

Report Title:	<b>Q2 2018/19 Performance Report</b>
Contains Confidential or Exempt Information?	NO - Part I
Member reporting:	Councillor M Airey, Cabinet Member for Environmental Services (including parking, flooding, housing and performance management)
Meeting and Date:	Cabinet, 22 November 2018
Responsible Officer(s):	Hilary Hall, Deputy Director Strategy and Commissioning
Wards affected:	All

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## REPORT SUMMARY

1. The council performance management framework has 25 key measures. Cabinet receive a report on performance twice a year and scrutiny panels receive a report quarterly.
2. Of the 25 measures, see table 1 and Appendix A, reported to Cabinet, performance in quarter 2 of 2018/19 resulted in:
  - 18 measures meeting or exceeding target (72%).
  - Four measures just short of target (within tolerance) (16%).
  - Three measures are below target (out of tolerance) (12%).

## 1. DETAILS OF RECOMMENDATION(S)

**RECOMMENDATION:** That Cabinet notes the report and:

- i) **Endorses the Quarter 2 performance summarised in table 1 and appendix A.**
- ii) **Requests relevant Lead Members and Heads of Service focus effort to improve performance in the areas that are below target and maintain performance in the measures meeting target.**

## 2. REASON(S) FOR RECOMMENDATION(S) AND OPTIONS CONSIDERED

2.1 In November 2017 Cabinet approved the council's Performance Management Framework (PMF) of 25 key measures aligned to its refreshed Council Plan with six strategic priorities over the plan period 2017-21:

- Healthy, skilled and independent residents
- Safe and vibrant communities.
- Growing economy, affordable housing.
- Attractive and well-connected borough.
- Well-managed resources delivering value for money.
- An excellent customer experience.

2.2 Cabinet also recommended quarterly performance reporting of additional measures to the appropriate Overview and Scrutiny Panel. This report summarises the Quarter 2 Performance for 2018/19.

### Quarter 2 Performance 2018/19

2.3 In 2018/19, 18 of the 25 measures (72%) reported in Q2 have met or exceeded the target, see table 1 and appendix A. Four measures (16%) are just short of the target (within tolerance) and three measures (12%) are below target (out of tolerance).

**Table 1 Q2 Performance 2018/19**

Measure	Green	Amber	Red
1.2.1 Percentage of children with a review at 2-2.5 years of age			1
1.2.3 Percentage of care-leavers in education, employment or training	1		
1.4.1 Number of permanent admissions to care for those aged 65+yrs	1		
1.4.2 Rate of delayed transfers of care, per 100,000 population, which are attributable to Adult Social Care	1		
1.4.3 Percentage of rehabilitation clients still at home 91 days after discharge from hospital		1	
1.5.3 Number of carers supported by dedicated services directly commissioned by RBWM	1		
2.1.1 Percentage of Child Protection Plans lasting 2yrs or more	1		
2.1.2 Percentage of children referred to children's social care more than once within last 12mths		1	
2.1.4 Percentage of adult safeguarding service users reporting satisfaction	1		
2.3.1 Number of volunteers supporting council activities	1		
3.2.1 Percentage of shops, offices, commercial spaces vacant	1		
3.4.1 Number of affordable homes delivered	1		
3.5.1 Number of homelessness preventions through council advice and activity			1

Measure	Green	Amber	Red
3.5.2 Number of homeless households placed in temporary accommodation	1		
4.1.3 Percentage of Major planning applications processed in time	1		
4.1.4 Percentage of Minor planning applications processed in time	1		
4.1.6 Performance of the Tivoli contract			1
4.2.1 Percentage of household waste sent for reuse, recycling		1	
4.4.1 Number of days of roadworks on highways saved	1		
5.3.1 Percentage of calls answered within 60 seconds		1	
5.3.2 Percentage of calls abandoned after 5 seconds	1		
5.3.3 Average no. days to process new claims and changes in circumstances (Housing Benefits)	1		
5.3.4 Percentage of calls resolved right first time	1		
6.1.1 Percentage collection rate for Council Tax	1		
6.1.2 Percentage collection rate for Non Domestic Rates (Business Rates)	1		
<b>Total</b>	<b>18</b>	<b>4</b>	<b>3</b>

- 2.4 Detailed performance for all measures is available in Appendix A including commentary for those measures which are below target.
- 2.5 A review of the council's performance management framework for 2019/20 will be undertaken in the next quarter as part of the council's approach to strategic planning and performance management culture.

## Options

**Table 3: Options arising from this report**

Option	Comments
Endorse the evolution of the performance management framework focused on embedding a performance culture within the council and measuring delivery of the council's six strategic priorities. <b>Recommended option</b>	Evolving the performance management framework as part of the council's focus on continuous performance improvement provides residents and the council with more timely, accurate and relevant information.
Failure to use performance information to understand the council and evolve services and reporting. <b>Not the recommended option.</b>	Without using the information available to the council to better understand its activity, it is not possible to make informed decisions and is more difficult to seek continuous improvement and understand delivery against the council's strategic priorities.

### 3. KEY IMPLICATIONS

3.1 The key implications of the report are set out in table 4.

**Table 4: Key Implications**

<b>Outcome</b>	<b>Unmet</b>	<b>Met</b>	<b>Exceeded</b>	<b>Significantly Exceeded</b>	<b>Date of delivery</b>
The council is on target to deliver all six strategic priorities.	<100% of priorities on target.	100% of priorities on target.			31 March 2019

### 4. FINANCIAL DETAILS/VALUE FOR MONEY

4.1 No financial implications.

### 5. LEGAL IMPLICATIONS

5.1 No legal implications.

### 6. RISK MANAGEMENT

6.1 The risks and their control are set out in table 5.

**Table 5: Impact of risk and mitigation**

<b>Risks</b>	<b>Uncontrolled risk</b>	<b>Controls</b>	<b>Controlled risk</b>
Poor performance management processes in place causing a lack of progress towards achieving the council's strategic aims and objectives.	HIGH	Robust performance management within services to embed a performance management culture and effective and timely reporting.	LOW

### 7. POTENTIAL IMPACTS

7.1 There are no Equality Impact Assessments or Privacy Impact Assessments required for this report.

### 8. CONSULTATION

8.1 Comments from the Overview and Scrutiny Panels considering the performance reports will be reported to Lead Members and Heads of Service.

## 9. TIMETABLE FOR IMPLEMENTATION

The full implementation stages are set out in table 6.

**Table 6: Implementation timetable**

Date	Details
Ongoing	Comments from the Panel will be reviewed by Lead Members and Heads of Service.
March 2019	Q3 Performance Reports available for relevant Overview and Scrutiny Panels

## 10. APPENDICES

10.1 This report is supported by two appendices:

- Appendix A: Performance Management Framework Q2 2018/19

## 11. BACKGROUND DOCUMENTS

11.1 This report is supported by one background document:

- Council Plan 2017-21:  
[https://www3.rbwm.gov.uk/downloads/file/3320/2017-2021\\_-\\_council\\_plan](https://www3.rbwm.gov.uk/downloads/file/3320/2017-2021_-_council_plan)

## 12. CONSULTATION (MANDATORY)

Name of consultee	Post held	Date sent	Date returned
Cllr M Airey	Cabinet Member for Environmental Services (including parking, flooding, housing and performance management)	30/10/18	1/11/18
Russell O'Keefe	Interim Managing Director	25/10/18	25/10/18
Rob Stubbs	Section 151 Officer		
Elaine Browne	Head of Law and Governance		
Nikki Craig	Head of HR and Corporate Projects		
Louisa Dean	Communications		
Andy Jeffs	Executive Director	25/10/18	29/10/18
Kevin McDaniel	Director of Children's Services	31/10/18	
Hilary Hall	Deputy Director of Commissioning and Strategy	25/10/18	28/10/18

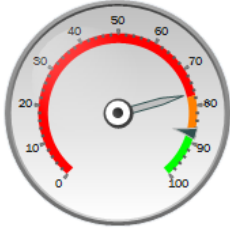

## REPORT HISTORY

<b>Decision type:</b> Non-key decision	<b>Urgency item?</b> No	<b>To Follow item?</b> No
Report Author: Anna Robinson, Strategy & Performance Manager		

PMF 2018/19: Q2

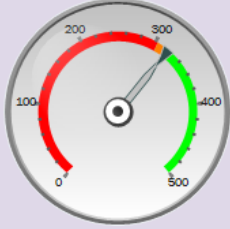
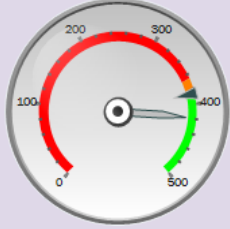
Council Strategic Priority	Ref.	Measure	Q1 YTD	Q2 YTD	Actual YTD	Target YTD	YTD Status	Lead Member
Healthy, skilled and independent residents	1.2.1	Percentage of children with a review at 2-2.5 years of age			57.0	70.0	▲	Cllr N Airey
<b>Q2 Commentary</b>								
All families are offered a face to face review and the uptake of reviews is strongest in wards with higher levels of deprivation. The service is offering after work / evening sessions and sessions on Saturdays as well as a commuter friendly morning slot, however many parents report they are satisfied by developmental feedback from the high quality childcare providers they use and the council cannot compel parents to take up the review offer.								
Healthy, skilled and independent residents	1.2.3	Percentage of care-leavers in education, employment or training			56.0	50.0	★	Cllr N Airey
Healthy, skilled and independent residents	1.4.1	Number of permanent admissions to care for those aged 65+yrs			81	105	★	Cllr Carroll
Healthy, skilled and independent residents	1.4.2	Rate of delayed transfers of care, per 100,000 population, which are attributable to Adult Social Care			0.75	1.50	★	Cllr Carroll

PMF 2018/19: Q2

Council Strategic Priority	Ref.	Measure	Q1 YTD	Q2 YTD	Actual YTD	Target YTD	YTD Status	Lead Member
Healthy, skilled and independent residents	1.4.3	Percentage of rehabilitation clients still at home 91 days after discharge from hospital			79.5	87.5	●	Cllr Carroll

**Q2 Commentary**



This indicator measures the percentage of older people who have been discharged from hospital back to their home and who are still at home 91 days after discharge. It is an historical national indicator. With the focus on delayed discharges over the last two years, there has been a move to discharge more and more people from hospital when they are medically fit back to their homes with an appropriate increased package of home care and support. However, with increasing frailty, not all of these residents will be able to be completely reabled and are unlikely to still be at home 91 days after discharge. This is also the national picture. Work is underway to refine the cohort measured in this indicator so that it is a true reflection of those residents capable of being rehabilitated rather than all residents discharged from hospital back to their homes. The Royal Borough, through Optalis, continues to provide an excellent short term reablement service which is recognised by CQC and residents and has consistently performed well in relation to this indicator. Although performance was off target for Q2, in September, performance was at 83.7% based on the whole cohort.

Healthy, skilled and independent residents	1.5.3	Number of carers supported by dedicated services directly commissioned by RBWM			418	386	★	Cllr Carroll
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**Q2 Commentary**

Commentary for young carers over-achievement – the service is now counting all young carers supported in the quarter rather than those receiving support at the end of the quarter. This means those attending events etc are included in the statistics, which will be a rolling total.

Commentary for adult carers over-achievement – the service has been working hard to overcome challenges with GDPR and has re-registered more carers than initially expected.

Safe and vibrant communities	2.1.1	Percentage of Child Protection Plans lasting 2yrs or more			1.5	3.5	★	Cllr N Airey
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**Q2 Commentary**

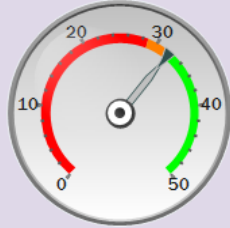


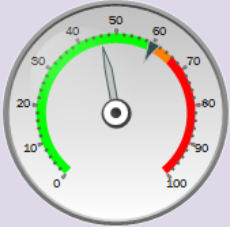
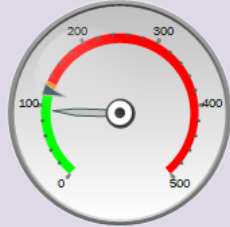
The 3% equates to one child whose plan ended this quarter.

PMF 2018/19: Q2

Council Strategic Priority	Ref.	Measure	Q1 YTD	Q2 YTD	Actual YTD	Target YTD	YTD Status	Lead Member
Safe and vibrant communities	2.1.2	Percentage of children referred to children's social care more than once within last 12mths			21.0	20.0	●	Cllr N Airey
<p><b>Q2 Commentary</b>                      This measure has improved from 27% to 21% during the quarter as our partners become more familiar with the application of the LSCB approved threshold definitions and confident in the improved timeliness of the service in responding to enquiries.</p>								
Safe and vibrant communities	2.1.4	Percentage of adult safeguarding service users reporting satisfaction			88.1	80.0	★	Cllr Carroll
Safe and vibrant communities	2.3.1	Number of volunteers supporting council activities			5,832	5,030	★	Cllr S Rayner
Growing economy, affordable housing	3.2.1	Percentage of shops, offices, commercial spaces vacant			12.1	13.0	★	Cllr Saunders



PMF 2018/19: Q2

Council Strategic Priority	Ref.	Measure	Q1 YTD	Q2 YTD	Actual YTD	Target YTD	YTD Status	Lead Member
Growing economy, affordable housing	3.4.1	Number of affordable homes delivered	?		32	32	★	Cllr M Airey
<p><b>Q2 Commentary</b> This measure has met target for the first two quarters. Information received from the Registered Providers indicates they remain on track to achieve the 96 homes target in the full year.</p>								
Growing economy, affordable housing	3.5.1	Number of homelessness preventions through council advice and activity			53	106	▲	Cllr M Airey
<p><b>Q2 Commentary</b> Whilst the measure is currently below target, this is based on projecting the total number of approaches to the service not the actual figures. As part of the ongoing housing improvement plan, it has become clear in the first half of the year that these projections are not accurate and therefore the target is unachievable. As a solution, refined processes have ensured that from Q3 onwards accurate data on the total number of approaches (actual not projections) and total number of preventions will be available which will ensure an exact picture of performance based on the ambition to prevent 40% of approaches to the service from becoming homeless for Q3 and Q4.</p>								
Growing economy, affordable housing	3.5.2	Number of homeless households placed in temporary accommodation			93	120	★	Cllr M Airey

PMF 2018/19: Q2

Council Strategic Priority	Ref.	Measure	Q1 YTD	Q2 YTD	Actual YTD	Target YTD	YTD Status	Lead Member
Attractive and well-connected borough	4.1.3	Percentage of Major planning applications processed in time			83.9	60.0	★	CLlr Coppinger
Attractive and well-connected borough	4.1.4	Percentage of Minor planning applications processed in time			85.3	65.0	★	CLlr Coppinger
Attractive and well-connected borough	4.1.6	Performance of the Tivoli contract			61.0	92.0	▲	CLlr S Rayner

PMF 2018/19: Q2

Council Strategic Priority	Ref.	Measure	Q1 YTD	Q2 YTD	Actual YTD	Target YTD	YTD Status	Lead Member
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**Q1 Commentary**

The Q1 figure is estimated. For the first quarter of 2018/19 we have been unable to obtain sufficient information/date from Tivoli to enable this figure to be calculated, in particular the "Schedule of Works completed" element. This is largely due to "take over" of ISS Landscapes & formation of a new company "Tivoli" in May 2018. The directors of the new company are currently putting in place a completely new management team, and during this transition period Tivoli have been unable to provide sufficiently accurate or meaningful performance data which the monthly indicators are usually based upon.

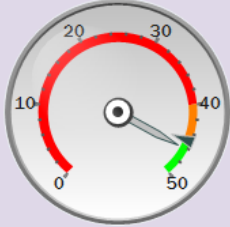
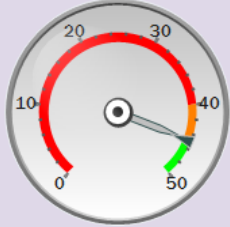
The Council is working with the Tivoli management to get the contract back on track, including the effective collection and provision of performance data (as specified in the contract) to enable us to resume the reporting of the indicators on a monthly basis

**Q2 Commentary**

An improvement trajectory has been agreed to achieve the overall performance standard of 90% (measured through a basket of indicators) by December 2018. The current position is 68% with targets to be achieved of 70% (end of October); 80% (end of November) and 90% (end of December). If performance levels are not met alternative provision or renegotiation of the contract will be considered.

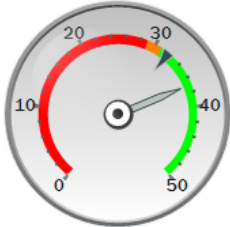
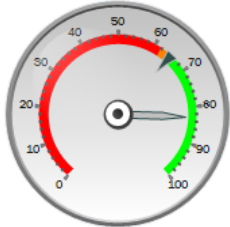
Measures which have been introduced include:

- Senior management structure reorganised and new managers in place
- Issues Tracker in place to capture and monitor performance of operational issues
- Increased frequency of review meetings between RBWM and Tivoli operational managers

Attractive and well-connected borough	4.2.1	Percentage of household waste sent for reuse, recycling			44.9	45.0	●	CLlr M Airey
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**Q2 Commentary**

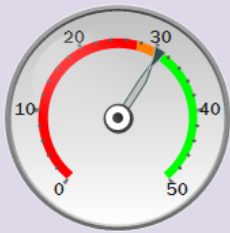
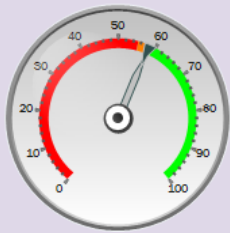
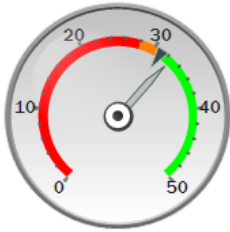
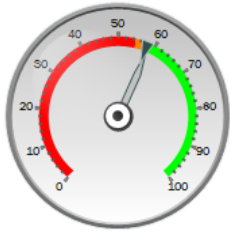
The Q2 waste figure is below target. The dry summer affected the green waste tonnages which is largely responsible for the drop in recycling rate. This data is still provisional but will be confirmed prior to Cabinet on 22 November 2018.

Attractive and well-connected borough	4.4.1	Number of days of roadworks on highways saved			83	65	★	CLlr Bicknell
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PMF 2018/19: Q2

Council Strategic Priority	Ref.	Measure	Q1 YTD	Q2 YTD	Actual YTD	Target YTD	YTD Status	Lead Member
An excellent customer experience	5.3.1	Percentage of calls answered within 60 seconds			78.8	80.0	●	Cllr S Rayner
<b>Q2 Commentary</b> Performance at the end of Q2 was 0.2% below target. Performance in the first month of Q3 saw the measure achieve target on 25 October and to date remains on target in Q3.								
An excellent customer experience	5.3.2	Percentage of calls abandoned after 5 seconds			3.1	5.0	★	Cllr S Rayner
An excellent customer experience	5.3.3	Average no. days to process new claims and changes in circumstances (Housing Benefits)			5.04	6.00	★	Cllr S Rayner
An excellent customer experience	5.3.4	Percentage of calls resolved right first time			95.0	90.0	★	Cllr S Rayner

PMF 2018/19: Q2

Council Strategic Priority	Ref.	Measure	Q1 YTD	Q2 YTD	Actual YTD	Target YTD	YTD Status	Lead Member
Well-managed resources delivering value for money	6.1.1	Percentage collection rate for Council Tax			58.4	58.4	★	Cllr S Rayner
Well-managed resources delivering value for money	6.1.2	Percentage collection rate for Non Domestic Rates (Business Rates)			58.56	57.80	★	Cllr S Rayner