

PERFORMANCE TRACKING AND DATA

Committee name	Corporate Services, Commerce and Communities Policy Overview Committee
Officer reporting	Naveed Mohammed, Corporate Services and Resources
Papers with report	Appendices A-C
Ward	All

HEADLINES

This paper provides an overview of how the tracking of performance and provision of insight data is arranged in the Council, examples of the sort of data that is provided and (through enclosed appendices), how data is used to shape operational delivery and the strategic development of services.

RECOMMENDATIONS:

That the Committee:

- 1. Note the breadth and depth of metrics collected across the organisation to aid operational delivery and service planning; and**
- 2. Advise officers on any particular areas of the Council's business where additional performance data/analysis would aid the work of the Committee.**

SUPPORTING INFORMATION

The Council delivers over 700 services to the 100,214 households that comprise the London Borough of Hillingdon. As part of this, the Council routinely gathers a wide spectrum of data, across all directorates. The purposes of this data collection are varied. Most immediately is the need to ensure that the services being delivered are done so in the most effective and efficient manner and in a way that is meeting resident need. Beyond this though, there is a need to plan for the future development of services – making sure that, as the Borough changes, our services are agile enough to respond. Finally, there is a need to satisfy statutory returns – the annual collection of council data by central government.

Given the voluminous nature of the data that is gathered and the different purposes described above, the Council has, at its disposal a variety of mechanisms to gather, process and 'make sense of the data' from the use of basic spreadsheets through to the use of more bespoke databases and data mining software.

This paper will provide an overview of the arrangements in place including use of case study examples demonstrating how data has been used whether to shape service delivery or enable the Council to discharge its responsibilities.

It is important to note at the outset that, given the depth and breadth of data that is compiled and used by the Council, this paper is not intended to provide an exhaustive list of how data is used. Rather it will provide a general overview and an attempt to answer the following questions:

1. What is tracked and reported?
2. What process is used to produce performance reports including mutual roles / responsibilities between the Business Performance and Insight team and Directorates and highlighting / tracking of underperformance?
3. How is performance used to aid operational delivery and service planning?

In elaborating on the above this paper will include data on ‘performance’ (assessing the efficacy of the services we provide and how this is impacting on outcomes) and insight (what the data is telling us about our residents).

Part 1 – What is Tracked and Reported?

As mentioned previously the Council provides over 700 services to local residents. The provision of these services relies on the effective and efficient gathering of service data whether this relates to demographics and understanding the make-up of clients, how efficiently functions are being delivered and measuring outcomes achieved (i.e. what difference the services provided are making for Hillingdon residents).

Whilst the data that is gathered is likely to fall into these three categories - the specifics of what is collected will differ depending on the service area.

Table 1

Directorate	Examples of Functions	Examples of data gathered
Corporate Services and Resources	Legal, Policy and Partnerships, Democratic Services	HR data, Office of National Statistics data, Greater London Authority data store including census, labour market trends.
Finance	Business Assurance, Revenues and Benefits, corporate finance	Council tax collection, business rates, benefits information, debtors.
Planning, Environment, Education and Community Services	Public Health, Education, Planning, HR, Housing, Sport and Culture, Community Safety, Libraries.	Health profile, school places, Strategic Needs Assessment, crime types, school attainment, library footfall, books issued.
Adults’, Children’s and Young People’s Services	Safeguarding, Early Intervention, Children and Adult's social care, disability services	Service demand, business processes, Special Educational Needs numbers, children's centres, employment and training figures for young people, Youth Offending, caseloads, length of time of cases.

Infrastructure, Building Services and Transport	Procurement, IT, Building Services, Waste and Refuse Collection, Transport	Council spend over £500, Household Waste Collection, ASBIT, Household Recycling
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Whilst by no means an exhaustive list, the range of data set out in table 1 provides a good demonstration of the breadth of data that is gathered across directorates. Much of this will be gathered directly by services either from clients or from in-house systems. There are however particular data streams that rely on contributions from partner agencies or external systems. For instance

- Community Safety - data on crime types and trends including benchmarking data is obtained from the Metropolitan Police as well as accessing third-party data sites such as IQuanta.
- Public Health - data on local health profiles are available from Public Health England. Data on prevalence rates for specific conditions are available from Department of Health or from local Clinical Commissioning Group partners.
- Young People Not in Education, Employment or Training (NEETs) - the Council does not collect data directly on local NEET numbers. Like other West London councils - a commissioned provider gathers and supplies this data including analysis.
- Office of National Statistics data - Much of the data on Census statistics is housed on Office of National Statistics websites including 'Neighbourhood Statistics'. This includes all the figures on socio-economic profiles, population trends, sub-national projections etc.
- Subject to the needs of the service and/or project the Council may from time to time utilise other data sources for the purposes of triangulation and adding greater depth to the intelligence being gathered. Examples of this include
- Finally, wherever appropriate and needed the Council will often access and share more sensitive data to prevent and identify instances of fraud. This is particularly the case in revenues and benefits and housing.

The data collected above is used to develop both KPI reports but also insight analysis used to commission services. In terms of the former, KPIs are developed along three broad categories – counts, processing and tracking outcomes. Examples for each include

Counts

- The number of children in care at the end of a quarter
- The number of Tea dances held for the over 60s
- The number of households on the Councils Housing Register
- The number of adults receiving a Council service

Tracking these allows us to understand the efficacy of service delivery over time.

Processing

- % of social care assessments completed within timescale
- Void turnaround time
- Number of Initial Child Protection Conferences completed within 15 working days
- Days taken to process Housing Benefit change of circumstances.

These metrics provide an insight into the health of the organisation. Many of these indicators are often linked to statutory timeframes and will form key lines of enquiry during an inspection (for instance Ofsted assessing how effectively the Council is discharging its responsibilities around Corporate Services, Commerce and Communities Policy Overview Committee – 4 March 2021 Classification - Public

safeguarding).

Outcomes

- % of children achieving five good passes (grades 4-9) at GCSE
- % of 18yr olds in Hillingdon schools attending Russell Group universities
- The number of Children looked after cases that ceased in the last 3 months
- % of clients with direct payments (Adult Social Care)
- % of LD clients in employment

Often the most important of KPIs, at least from a resident perspective – these metrics allow for the assessment of how services delivered by the council make a difference to residents.

The selection of KPIs can be nationally mandated (for instance, whilst the national indicator set launched under the last Labour government has long been abandoned, there are vestiges of the NIS in different departments for instance Planning, Waste and Recycling, Housing and Social Care). Where appropriate, national indicators are supplemented with local indicators reflecting local priorities. Examples of the latter include tracking the number of arson incidents (community safety), the % of our Youth Offending intake from a BAME background (YOS) and the number of fly tipping incidents (Anti-Social Behaviour). These were developed and tracked on the back of specific local issues/challenges.

Part 2 - What process is used to produce performance reports including mutual roles/responsibilities between the Business Performance and Insight team and Directorates and highlighting/tracking of underperformance?

The Council utilises a corporate function for the production and development of data and insight. Whilst there is significant interface between the corporate team (Business Performance and Insight), this demarcation enables both a better use of finite resources (with members of the corporate team having expertise across multiple areas of the Council's business), it also enables for better transparency and an opportunity to 'challenge' services – something that might not be possible if services produced/processed their own data.

The process for developing the data is purposefully kept straightforward. Services are responsible for inputting data into case management systems. Business Performance are responsible for extracting the data and, in conjunction with Directors, Assistant Directors and Heads of Service, developing the suite of reports (operational and strategic) necessary for the services to carry out their business.

Performance reports are built in a way as to be able to track performance, so key to this is the inclusion of targets and an associated 'traffic-light system'. This rates each metric (where apt) against a threshold with indicators that are off target flagged as Red. The relevant Service heads are given an opportunity to outline mitigating factors and plans for remedial action – the outcomes of which are reported in subsequent months.

Part 3 - How is data used to help Hillingdon Council discharge its responsibilities and shape service provision?

Whilst like many councils, Hillingdon is required to gather data for the purposes of statutory returns (including in Adult Social care, Children's Services and Housing) - the primary purpose of

the vast majority of data collected is to ensure the Council is appropriately discharging its responsibilities and helping aid future service development.

In respect of the former - data collected in social care, planning etc helps build a picture of how efficiently the Council is meeting targets for instance in the processing of planning applications or discharging statutory social care requirements.

In addition to the above 'process measures' the Council regularly uses data to help shape service delivery - whether this is part of ongoing work or one-off projects. An example of this include the Joint Strategic Needs Assessment which is the overarching data store which helps shape and inform future commissioning plans.

Case studies have been provided as appendices which provide further detail on this.

Implications on related Council policies

A role of the Policy Overview Committees is to make recommendations on service changes and improvements to the Cabinet who are responsible for the Council's policy and direction.

How this report benefits Hillingdon residents

The robust collection and provision of performance and insight data enables Chief Officers and Members to assess whether the Council is delivering on its aim of Putting Our Residents First - delivering services in an efficient and effective way that meets residents' needs. Where gaps are identified officers can be held to account through effective challenge.

Financial Implications

None at this stage.

Legal Implications

None at this stage

BACKGROUND PAPERS

None.