

12 September 2013		ITEM 7
Corporate Overview & Scrutiny Committee		
Annual Achievements and Performance Report 2012-13		
Report of: Cllr Phil Smith, Portfolio Holder for Central Services		
Wards and communities affected: ALL	Key Decision: Non-Key	
Accountable Head of Service: Karen Wheeler, Head of Strategy		
Accountable Director: Steve Cox, Assistant Chief Executive		
This report is Public		
Purpose of Report: To advise Corporate Overview & Scrutiny Committee of the achievements the council has made and the performance in 2012-13 of key national and local performance indicators.		

EXECUTIVE SUMMARY

It is best practice to report on the statistical 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. This report and appendices present a review of performance throughout the organisation based on the outturns of key national and local performance indicators and a summary of financial information during the 2012-13 municipal year.

The appendix also highlights qualitative information regarding some of the achievements which the council's services have made in the last financial year.

The overall performance in respect of all the indicators that the council measures itself against is positive with:

- 67.78% of indicators meeting target or being within acceptable limits
- 70% of indicators improving on or maintaining the same level as previous year

This is all against the backdrop of the national austerity measures and, in particular, how these measures impact on the Council's finances and demands for services.

1. RECOMMENDATIONS:

That Corporate Overview & Scrutiny Committee:

- 1.1 **Notes the level of performance achieved in respect of both priority and non priority performance indicators for 2012-13**
- 1.2 **Acknowledges and commends service staff where the performance outturn has met or exceeded target**

2.0 INTRODUCTION AND BACKGROUND:

- 2.1 This report presents a review of performance throughout the organisation based on the outturns of performance indicators during the 2012-13 municipal year.
- 2.2 As Members will be aware, a monitoring report of the corporate scorecard is presented to Cabinet each month and to Corporate Overview and Scrutiny Committee each quarter. These detail the key performance indicators that support the delivery of local priorities as set out in the Corporate Plan.
- 2.3 These Corporate Scorecard indicators are included in Appendix 2 together with the year-end outturn data for those indicators that are not contained in the scorecard, but are still of strategic significance to the Council. The majority of these indicators are part of the former National Indicator Set for which the Council was previously required to monitor itself against. Services decided to continue to monitor many, although not all of these indicators, where it is considered useful. There are also a number of locally determined indicators.
- 2.4 The Annual Achievements document, attached at Appendix 1, is aimed at a wide audience including residents, members, partners and other stakeholders and will be available electronically via the council's website.
- 2.5 The delivery of the Council's vision and objectives, as well as the achievements set out below and in the appendices, need to be considered against the backdrop of the national austerity measures and, in particular, how these measures impact on the Council's finances and demands for services.
- 2.6 In the period 2010/11 – 2014/15, the Council has had a reduction in government grants totalling £25.1m that, together with service pressures of £37.8m that is mainly due to demographic growth, has required overall savings of £62.9m to be delivered.

3. ISSUES, OPTIONS AND ANALYSIS OF OPTIONS:

- 3.1 Below is a trend summary of all the indicators contained within this report (brackets denote 2011-12 position).

Performance against target - of the 90 indicators that are comparable

- **61.11%** met their target (59%) ie GREEN
- **6.67%** were within tolerance (7%) ie AMBER

- **32.22%** did not meet their target (34%) ie RED

Direction of Travel - of the 80 indicators that are comparable:

- **53.75%** improved on the previous year's outturn (56.7%)
- **16.25%** remained static (11.34%)
- **30%** declined (31.96%)

3.2 2012/13 Performance Highlights

There have been areas of good performance which has resulted in improved outcomes and services for residents. There have also been some areas which the council recognises are not good enough and for which targeted improvement activity will continue during 2013-14.

3.3 Performance Highlights

- the Drug and Alcohol Action Team was rated the best in the country
- the Planning service was ranked 3rd best in the country for turning around planning applications
- more than 500,000 people visited our managed natural areas such as Coalhouse Fort and Langdon Hills.
- the Safeguarding and Looked After Children team, the Fostering Team and Thurrock Adult Community college were all rated "GOOD" by Ofsted
- 25,000 people lined Thurrock's streets to watch the Olympic Torch Relay
- we opened our first Community Hub, the South Ockendon Centre.
- we were one of the best performing authorities in the region for reducing the amount of waste we send to landfill
- the reduction of 16-19 year olds who are not in employment, education or training continues to be a strength with improvements in all three measures compared to the previous year
- Louise Coates, Headteacher at Bonnygate School, was a runner up in the Headteacher of the Year awards.
- The new building design for Tudor Court Primary School, has been submitted into the SCALA Yearbook – the Society of Chief Architects of Local Authorities' flagship publication which promotes the work of public sector architects and high standards of public architectural practice.
- Streets in Thurrock are cleaner than ever before with cleanliness ratings better than national levels.
- The first 19 council homes built in a generation, with 200 more promised each year







3.4 Performance Challenges

- the effectiveness of and satisfaction with the housing repairs service was unacceptably low.
- it took too long to re-let our empty properties and allow new tenants to move in
- we did not meet our challenging target for recycling, reuse and composting our rubbish, although we did improve on the previous year and are significantly better than the benchmark average

3.5 Moving forward

In 2013-14 the council is building on the positives from 2012-13 and working to improve in the areas which have been unacceptable. How this will be achieved has been articulated in the Corporate Plan 2013-16 and Year 1 Corporate Delivery Plan which were agreed by Cabinet on 13 February 2013 and 10 April 2013 respectively.

3.6 The full summary of performance is set out below:

Corporate Priority	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 2011-12 	No. Unchanged since 2011-12 	No. Decreased since 2011-12 
Create a great place for learning and opportunity	30	4	14	1	11	8	13	1	8
Encourage and promote job creation and economic prosperity	9	3	3	1	2	1	3	2	3
Build pride, responsibility and respect to create safer communities	12	0	6	1	5	3	3	3	3
Improve health and well-being	23	0	18	0	5	5	11	2	5
Protect and promote our clean and green environment	9	0	7	0	2	0	6	3	0
People / Organisational Development	5	0	2	2	1	0	4	0	1
Financial & Business Processes	9	0	5	1	3	0	3	2	4
TOTAL	97	7	55	6	29	17	43	13	24
		PIs available = 90	61.11%	6.67%	32.22%	PIs available = 80	53.75%	16.25%	30%

4. REASONS FOR RECOMMENDATION:

- 4.1 This report is for noting, with a further recommendation to circulate any specific areas to relevant Overview and Scrutiny for further consideration.

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

- 5.1 Relevant performance leads and Heads of Service have been consulted on the information within this report. The report is being presented to Corporate Overview and Scrutiny Committee on 12 September 2013 and will be circulated to the Chairs of other Overview and Scrutiny Committees and all Members of the Council.

6. IMPACT ON CORPORATE POLICIES, PRIORITIES, PERFORMANCE AND COMMUNITY IMPACT

- 6.1 This Annual 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.

7.0 IMPLICATIONS

7.1 Financial

Implications verified by: **Mike Jones**
Telephone and email: **01375 652772**
mxjones@thurrock.gov.uk

This report includes some financial performance indicators. There are no additional financial implications. 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.

7.2 Legal

Implications verified by: **David Lawson**
Telephone and email: **01375 652087**
davidlawson@bdtlegal.org.uk

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

7.3 Diversity and Equality

Implications verified by: **Sharon Grimmond**
Telephone and email: **01375 652472**
sgrimmond@thurrock.gov.uk

This is a monitoring report and there are direct diversity implications arising. Appendix 2 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.

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

There are no other relevant implications.

BACKGROUND PAPERS USED IN PREPARING THIS REPORT (include their location and identify whether any are exempt or protected by copyright):

- Not applicable

APPENDICES TO THIS REPORT:

- Appendix 1 – Thurrock Council Achievements in 2012-13
- Appendix 2 – Performance Data Tables – Annual Report 2012-13

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