

5 April 2017		ITEM: 17 (Decision 01104422)
Cabinet		
Quarter 3 Corporate Performance Report 2016/17		
Wards and communities affected: All	Key Decision: Key	
Report of: Councillor Deborah Huelin, Cabinet Member for Performance & Central Services		
Accountable Head of Service: Karen Wheeler, Director of Strategy, Communications and Customer Services		
Accountable Director: Karen Wheeler, Director of Strategy, Communications and Customer Services		
This report is public		

Executive Summary

The Corporate Priority Activity Plan 2016/17 outlines the focus areas for service delivery during this year. The plan is supported by the Corporate KPI (Key Performance Indicator) Framework which details the statistical evidence the council uses to monitor the progress and performance against those priority activities. This report provides a progress update in relation to the performance of those KPIs.

1. Recommendation(s)

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

2. Introduction and Background

- 2.1 The key corporate plan activities for the year ahead mapped against the priorities were agreed by Cabinet in July 2016. The performance of those priority activities is monitored through the Corporate KPI (Key Performance Indicator) framework. This report provides a progress update in relation to the performance of those KPIs. The data is included in

Appendix 1 and the areas for focusing upon this quarter are detailed in section 3.3.

- 2.2 Officers and Portfolio Holders have been undertaking a full and thorough review of existing KPIs and other performance tools keeping in line with recommendations made by Corporate Overview and Scrutiny in 2015/16.
- 2.3 This review has also taken into account feedback and intelligence the council receives from residents. Results from the resident survey which took place in November/December 2016 will also feed into this review.
- 2.4 The purpose of this review is 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.
- 2.5 The reviewed set of KPIs will take effect from the new municipal year.

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 3 Performance against target		
Achieved	55%	
Failed	45%	
Direction of Travel		
	Compared to 2015/16	Compared to Quarter 2 2016/17
↑ BETTER	54.55%	50%
→ Static	6.06%	8.33%
↓ WORSE	39.39%	41.67%

3.3 Focus Areas for Quarter 3 (Up to December)

This section focuses on a few key performance highlights and challenges.

3.3.1 Focus 1			
KPI	% of primary schools that are judged Good or better		
Portfolio	Education and Health	Directorate	Children's
Quarter 3 Performance	94.4%	Performance Status	ACHIEVED
Quarter 3 Target	80%	Direction of Travel since last year	BETTER ↑
Year End Target	80%	Direction of Travel since last quarter	BETTER ↑
<p>This indicator has consistently improved over recent reports with 94.4% of Thurrock primary schools being judged by Ofsted as being either good or outstanding.</p> <p>There have been four primary inspections published this academic year (since September 2016). Of these, three schools improved their Ofsted judgements from 'requires improvement' to 'good'. The remaining school retained their 'good' judgement. The total percentage of pupils that attend a good or better school has risen to 94.4%.</p> <p>There are two primary schools with a current 'requires improvement' judgement. Both schools are expected to improve on these judgements at their next inspections. There are also two schools still waiting for their first inspection.</p>			

3.3.2 Focus 2			
KPI	% of children who are obese as measured through the National Childhood Measurement Programme at Year 6 (Annual)		
Portfolio	Education and Health	Directorate	Adults, Housing and Health
Latest Performance	37.8%	Performance Status	FAILED
Latest Target	36.6%	Direction of Travel since last year	WORSE ↓
Year End Target	36.6%	Direction of Travel since last quarter	n/a
<p>37.8% is the 2015/16 outturn which is the year-end outturn for last year. Target of 36.6% has not been met and there has been an increase of 1.1% compared to the previous year.</p> <p>Nationally, the average has increased by 1% to 34.2% so Thurrock has increased at a similar rate to nationally. However, Thurrock is 3.6% above the England average for 2015/16. Regionally, the average has also increased by 1% to 31.7% so again Thurrock has increased at a similar rate to other Local Authorities in the region. However, Thurrock is 6.1% above the regional average for 2015/16.</p> <p>As these figures relate to the year 2015/16 they reflect what was happening a year ago. Our current strategy to tackle this issue includes promotion of the Daily Mile, which is now being done by 30% of primary schools in the borough compared to none a year ago. This has the potential to make a significant difference but the effects will not be evident in this data for at least one year.</p> <p>We also provide a family-centred weight management programme for children identified as overweight or obese and we are currently developing a whole systems approach to obesity prevention which will guide future action.</p>			

3.3.3 Focus 3			
KPI	% of potholes repaired within policy and agreed timeframe		
Portfolio	Highways & Transportation	Directorate	Environment and Place
Quarter 3 Performance	92%	Performance Status	FAILED
Quarter 3 Target	100%	Direction of Travel since last year	n/a
Year End Target	100%	Direction of Travel since last quarter	WORSE ↓
<p>This KPI measures the proportion of potholes requiring intervention* which are filled within 3 working days. It does not include non-intervention potholes filled as part of the 'Clean It, Cut It, Fill it' initiative. 301 potholes were filled during this period, of which 22 were not filled within the 3 day timescale. Of these 22, 4 were missed in October, 4 in November and 14 in December. The increased number of potholes not filled within 3 days in December was the result of difficulties in obtaining supplies during Christmas shut-down period and staff being required to undertake gritting runs.</p> <p>Going forward, additional resource has been identified for this work, including the services of the scheduler to ensure that work tickets are processed within policy target. Outturns will be scrutinised on a weekly basis to ensure improvements for next quarter.</p> <p><i>*a carriageway defect requires intervention when it is 5cm or more deep</i></p>			

3.3.4 Focus 4			
KPI	Street cleanliness – proportion of surveyed area with unacceptable levels of litter		
Portfolio	Environment	Directorate	Environment and Place
Latest Performance	4.29%	Performance Status	FAILED
Latest Target	4%	Direction of Travel since last year	WORSE ↓
Year End Target	4%	Direction of Travel since last quarter	WORSE ↓
<p>The assessment of street cleanliness is based on surveys of 10 different land types with each inspection covering a number of wards. The survey provides snap shot data of the appearance of parts of the borough, at that point in time.</p> <p>With the Cut it, Clean it, Fill it initiative, the service has focused resource and effort on improving the standards of cleanliness in high profile areas such as town centres and the gateways to the borough.</p> <p>The performance in relation to levels of litter has dipped below target after the second of the three inspections. This is largely due to the diversion of focus mentioned above. Of the 303 rural areas and main roads inspected 31 were reported to be below an acceptable level.</p> <p>The allocation of resources is kept under constant review including the impact of enforcement activity in town centres.</p> <p>Although the system of monitoring street cleanliness has been in place for a number of years and is rigid, there is an element of subjectivity in the scoring. With effect from April 2017 the assessments will be conducted by Keep Britain Tidy. Their scoring is carried out in a different</p>			

way and to nationally recognised standards. Whilst the council will not be able to compare to previous years, it will ensure a more objective scoring process.

4. Reasons for Recommendation

- 4.1 The Corporate Priority Activity Plan and associated performance framework are fundamental to articulating how the council is going to deliver against the corporate priorities, i.e. what the council is aiming to achieve and how. 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.

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

- 5.1 The original vision and corporate priorities were extensively consulted upon with residents, community and voluntary sectors and other partners.
- 5.2 Performance monitoring reports are considered on a quarterly basis by Corporate Overview and Scrutiny Committee and where there are specific issues relevant to other committees these are further circulated as appropriate.

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

- 6.1 The Corporate Plan and associated performance framework are fundamental to articulating what the council is aiming to achieve and how. 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: **Laura Last**
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 appendix to 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 & Deputy Head of Law & 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: **Natalie Warren**
Community Development & Equalities Manager

The Corporate Plan and KPI Framework for 2016/17 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 Plan includes areas which affect a wide variety of issues, including those noted above. Where applicable these are covered in the appendix.

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

- Appendix 1 – Quarter 3 Corporate Performance Report 2016/17
- Appendix 1b – Commentary on Failed Indicators

Report Author:

Sarah Welton

Strategy & Performance Officer