

12 July 2017	ITEM: 11 (Decision 01104432)
Cabinet	
End of Year Corporate Performance and Progress Report 2016/17 and Corporate Performance Framework 2017/18	
Wards and communities affected: All	Key Decision: Non-key
Report of: Councillor Huelin, Portfolio Holder for Performance and Central Services	
Accountable Head of Service: n/a	
Accountable Director: Karen Wheeler, Director of Strategy, Communications & Customer Services	
This report is public	

Executive Summary

This report provides a final look at how the council performed against its priorities last year (2016/17) and a forward look at the corporate performance framework this year (2017/18).

The End of Year Corporate Performance Report (Appendix 1) combines the performance against last year's corporate scorecard with progress against the related actions/projects as outlined in the Corporate Priority Activity Plan for 2016/17 (Appendix 2). 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 and take action.

The Corporate Performance Framework 2017/18 (Appendix 3) details the statistical evidence the council will use to monitor the progress and performance against the priorities. This is the outcome of a full and thorough review of KPIs in line with recommendations made by Corporate Overview and Scrutiny in 2015/16.

1. Recommendation(s)

- 1.1 To note and comment upon the progress and performance against the corporate priorities for 2016/17 – Appendix 1 and Appendix 2**
- 1.2 To agree the corporate performance framework for 2017/18 (Appendix 3)**

2. Introduction and Background

2.1 The council has an agreed vision and set of corporate priorities:

Thurrock: A place of **opportunity, enterprise and excellence**, where **individuals, communities and businesses** flourish.

- **Create** a great place for learning and opportunity
- **Encourage** and promote job creation and economic prosperity
- **Build** pride, responsibility and respect
- **Improve** health and well-being
- **Promote** and protect our clean and green environment

2.2 The vision and priorities are currently under review by a cross-party working group of members along with representatives of the community, business and tenants.

2.3 This report details progress in relation to the delivery of the Corporate Priority Activity Plan 2016/17 and associated performance data. This can be found at Appendices 1 and 2 respectively and is summarised in 3.1 and 3.2 below.

2.4 The corporate performance framework for 2017/18 is set out in Appendix 3.

2.5 Service Plans flow from the corporate priorities and cascade down into team plans and ultimately into individual plans and objectives.

3. Issues, Options and Analysis of Options

3.1 End of Year Corporate Performance and Progress 2016/17

3.1.1 Summary of Corporate Performance in 2016/17

	Corporate KPIs performance against end of year target 2016/17	<i>Corporate KPIs in 2015/16</i>
Achieved	59.18%	48.94%
Failed	40.82%	51.06%

	Direction of Travel 2016/17 compared to 2015/16	<i>Direction of Travel 2015/16</i>
↑ IMPROVED	47.22%	61.7%
→ STATIC	2.78%	12.77%
↓ DECLINED	50%	25.53%

3.1.2 2016/17 Performance Highlights

Some key achievements from 2016/17 are highlighted below. Others are reported within Appendices 1 and 2 of the report.

- Launched Clean it, Cut it, Fill it
- Opportunity Thurrock – 130 exhibitors and over 2,500 students
- 96% of Thurrock schools are graded by Ofsted as good or better
- New residents e-newsletter launched in October
- Secured over £10m of government funding to unlock delivery of the rail crossing in Grays
- Expanded small business accommodation in Thurrock
- Adopted the Community Assets Transfer Policy
- New Community Hub opened in Purfleet taking total to six
- Over £185,000 of Community Environmental Development Fund awarded to six projects including the Frost Estate Community Association
- Partners appointed to deliver Shared Lives initiative
- New Customer Services Strategy, Digital Strategy and People Strategy developed and agreed
- New joint health/social care programme – “For Thurrock in Thurrock” launched including development of Thurrock First – single point of access
- Transforming Homes programme refurbished over a thousand properties with 85% tenant satisfaction with the programme
- Successful bid for £250,000 to provide a one stop shop for domestic abuse clients with neighbouring authorities and £891,000 for two year homelessness prevention trailblazer scheme across Essex
- New income generating commercial waste collection service exceeded sales target
- Adopted new Design Strategy aimed at better quality planning and design in new developments
- Give a Gift appeal raised over 3,000 donated gifts for children in Thurrock
- The council retained Investors in People Gold status

3.1.3 The council has also had recognition in 2016/17 for the excellence of our individuals and teams including:

- Public Service People Managers Association (PPMA) 2016 – individual award finalist, Wendy Dobbin
- PPMA 2016 finalist for Employee Relations (Operation Welcome)
- Finalists for Driving Growth (for Purfleet Regeneration) and Partnership of the Year (for ROH Trailblazer programme) in LGC awards 2016
- Finalists for Legal Services, Workforce Transformation and Senior Leadership Team in the MJ Awards 2017
- Won the Best Employee Relations Award in CIPD Awards 2016
- Social Work team were Winners of the Skills for Care National Accolade
- Eight officers/teams were awarded a Staff Award, chosen from 263 nominations
- The Education Awards in November 2016 saw 15 awards given to Thurrock teachers and education staff being recognised for their contributions to the improvement and enrichment of Thurrock’s pupils
- Won Gold Performance Award in the Geo Place Awards for the management of address and street data

3.1 Corporate Performance Framework 2017/18 – Appendix 3

- 3.1.1 The Corporate Performance Framework for 2017/18 provides a mixture of strategic and operational indicators. This reflects the demand for council services increasing and being ever more complicated and the need for a holistic approach to monitoring data and intelligence. The increased analysis of internal processes at service level by Directors which has been embedded throughout 2016/17 will continue.
- 3.1.2 Appendix 3 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. The review took into account feedback and intelligence the council receives from residents. Results from the resident survey which took place in November/December 2016 also fed into this review.
- 3.1.3 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.

3.2 Monitoring and Scrutiny 2017/18

- 3.2.1 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 scrutinises the corporate KPIs on a monthly basis, highlighting areas of particular focus to Directors Board.
- 3.2.2 Each quarter a report will be presented to Corporate Overview & Scrutiny Committee for member-led scrutiny, and finally reported to Cabinet.

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 outlines what the council will focus on in the year ahead 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 monitoring reports are considered on a quarterly basis by the Corporate Overview and Scrutiny Committee throughout the year 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 This report articulates what the council is aiming to achieve. 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 The end of year 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 in 2016/17 and the performance framework for 2017/18. Although this report itself does not have any direct financial implications, the corporate priority projects reported in Appendix 2 and KPI 2016/17 outturns (Appendix 1) and revised KPI framework for 2017/18 (Appendix 3) contain activities and measures that influence the council's ability to operate within available resources. Individual commentary will continue to be given throughout 2017/18 within the regular monitoring reports regarding progress, impact and actions.

The council continues to operate in a challenging financial environment, therefore, 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

There are no direct legal implications arising from this report. However, action plans for individual priority areas outlined in Appendix 3 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: **Becky Price**
Community Development Officer

The corporate performance framework for 2017/18 contains measures that will 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 will be given throughout the year within the regular monitoring reports regarding progress and actions.

For 2016/17 narrative and data relating to wider diversity and equality objectives is provided in Appendices 1 and 2.

7.4 Other implications (where significant) – i.e. Staff, Health, Sustainability, Crime and Disorder)

The corporate priorities and performance framework include areas which affect a wide variety of issues, including those noted above. Details can be found in the appendices.

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 – End of Year Corporate Priority Activity 2016/17 progress
- Appendix 2 – End of Year Corporate KPI outturn 2016/17
- Appendix 3 – Corporate Performance Framework 2017/18

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