

11 October 2017		ITEM: 10
Cabinet		
Quarter 1 Corporate Performance Report 2017/18		
Wards and communities affected: All		Key Decision: Non-key
Report of: Councillor Deborah Huelin, Portfolio Holder for Performance and Central Services		
Accountable Assistant Director: N/A		
Accountable Director: Karen Wheeler, Director of Strategy, Communications & Customer Services		
This report is public		

Executive Summary

This is the first of the corporate performance monitoring reports for 2017/18.

The Corporate Performance Framework 2017/18 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.

This report provides a progress update in relation to the performance of those KPIs, including a focus on some specific highlights and challenges. The data is included in Appendix 1 and the areas for focusing upon this quarter are detailed in section 3.3.

Corporate Overview and Scrutiny Committee considered an earlier version of this report on 19 September 2017.

- 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 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, representatives of the community, business and tenants.

2.3 The performance of the key activities of the council in delivery the corporate priorities is monitored through the Corporate KPI (Key Performance Indicator) framework. This provides a mixture of strategic and operational indicators and 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.

2.4 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.

2.5 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.

2.6 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 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 1 Performance against target		Direction of Travel compared to 2016/17	
Achieved	64.1% (25)	↑ BETTER	50% (13)
		→ STATIC	11.54% (3)
Failed	35.9% (14)	↓ WORSE	38.46% (10)

3.3 Focus Areas for Quarter 1 (Up to June 2017)

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

3.3.1 Focus 1			
KPI	Street cleanliness a) litter b) graffiti		
Portfolio	Environment	Directorate	Environment & Place
Quarter 1 Performance	a) 8.5 b) 3	Performance Status	ACHIEVED (lower is better)
Target	b) 10 b) 5	Direction of Travel since last year	n/a - different methodology
<p>The first tranche of street cleanliness inspections have been completed and reported. These are the first inspections that have been completed for the council by Keep Britain Tidy. The results are a testament to the hard work and dedication of the street cleansing team.</p> <p>Some of the scores that are particularly impressive and worth a mention, are those for the following land types, which are being targeted by the street cleansing teams as priorities:</p> <ul style="list-style-type: none"> • Main retail and commercial 1.67% • High obstruction housing 6.67% • Medium obstruction housing 3.33% • Low obstruction housing 1.67% • Main roads 1.67% • Recreation areas 5.00% <p>The key area of concern identified in the inspections was the industry and warehousing land type, which only achieved a score of 28.33%. These areas traditionally score worst for litter levels. However to support the work of the street cleansing teams, investigation is underway into how the council can best engage with businesses in industrial estates to encourage them to take some responsibility and interest in the cleanliness of their sites. In particular, officers are focussing on ensuring that businesses have the most appropriate commercial waste contracts in place to minimise the build-up of, and subsequent spread from rubbish bags in light industrial estates.</p>			

3.3.2 Focus 2			
KPI	% of primary schools judged "good" or better		
Portfolio	Education and Health	Directorate	Children's Services
Quarter 1 Performance	97.4%	Performance Status	ACHIEVED
Quarter 1 Target	94%	Direction of Travel since last year	BETTER ↑
Year End Target	94%		
<p>This indicator has consistently improved over recent reports with 37 out of 38 Thurrock primary schools now being judged by Ofsted as being either good or outstanding. This is great news for the future of the children and young people of the borough.</p> <p>The School Improvement Team continues to work closely with the three Teaching School Alliances to use data to identify the needs of all schools within the borough. There is also a comprehensive continuing professional development offer available to all schools in the borough.</p>			

3.3.3 Focus 3

KPI	All Corporate KPIs in Adults Social Care and Health		
Portfolios	• Adult Social Care	Directorate	Adults, Housing and Health
	• Health • Neighbourhoods	Performance	ACHIEVED

Every available corporate KPI within the Adult Social Care and Public Health services has achieved its target in quarter 1. This is a great achievement and testament to the hard work that is constantly taking place in front line services and with partners to help deliver the health and wellbeing priorities for the residents of Thurrock.

This is a positive start to the year and progress and performance will continue to be monitored closely in what is a very, pressurised environment.

KPI	Qtr 1 YTD	Qtr 1 Target
Number of additional hypertensive patients diagnosed following screening programmes	299	100
% of primary schools signed up to the Daily Mile to increase physical activity levels in children	46%	40%
Successful completion of treatment in Young People's Drug & Alcohol service	81%	60%
Number of volunteers within the council (YTD)	200	200
Number of "exchanges" carried out through time-banking (in hours)	9,649	3000
Permanent admissions of older people (aged 65 and over) to residential and nursing care homes, per 100,000 population	135	175
Permanent admissions of younger adults (aged 18 to 64) to residential and nursing care homes, per 100,000 population	0	3
Proportion of people using social care who receive direct payments/ Or Individual Service Funds	33.24%	32%
Proportion of carers who receive direct payments	100%	68%
Average waiting time (in weeks) of Occupational Therapy assessments as at month end	4	6

3.3.4 Focus 4

KPI	% Household waste which is reused, recycled or composted		
Portfolio	Environment	Directorate	Environment & Place
Quarter 1 Performance	40.16%	Performance	FAILED (bigger is better)
Quarter 1 Target	47%	Direction of Travel since last year	WORSE ↓
Year End Target	41%		

The recycling rate for the first quarter has fallen below levels expected for this time of year. In many ways this is a continuation of the decline in recycling participation that has been noted over the past few years, both locally and nationally. However, early indications suggest that performance in Month 4 (July) has exceeded the targets, so the latest direction of travel is promising.

As previously documented, there are a number of factors contributing to the low recycling rates including:

- Seasonal variations: Drier weather in April resulting in slow grass growth and lower tonnages of garden waste than anticipated
- Lack of targeted recycling education programmes and communication to residents over the last three years

Although the communication activity around the waste collection route changes included an emphasis on recycling, and seems to have had an impact in the week of the route changes, the small increase in recycling levels seen has not been sustained.

The Environment Department has set up a project team to look at ways of increasing recycling, including raising awareness with individual householders of their personal responsibility to help recycle and/or reduce the volume of waste being thrown away. We will be supporting residents with this through some targeted campaigning. Not only as the council needs to achieve a level of 50% in 2020 (national government target), but with the differential in disposal costs per tonne for the different streams of waste, lower recycling rates can be indicative of impending budget pressures.

Working with the Customer and Demand Management Board and the communications team, a range of options have been identified that will have both short term and long term benefits. The department is in the process of agreeing which of the programmes to prioritise and more targeted campaigns. An update will be provided as part of the Waste Update item for Cleaner, Greener, Safer Overview and Scrutiny Committee in October.

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 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.
- 5.2 Each quarter a report is presented to Corporate Overview & Scrutiny Committee for member-led scrutiny, and finally reported to Cabinet.

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

- 6.1 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 Performance Framework for 2017/18 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 Performance Framework 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 1 Corporate Performance Report 2017/18

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