

7 January 2016		ITEM: 5
Corporate Overview and Scrutiny Committee		
Mid-Year Corporate Progress and Performance Report 2015/16		
Wards and communities affected: All	Key Decision: Non-key	
Report of: Councillor Victoria Holloway, Cabinet Member for Central Services		
Accountable Head of Service: Karen Wheeler, Head of Strategy & Communications		
Accountable Director: Steve Cox, Assistant Chief Executive		
This report is public		

Executive Summary

This report combines the performance against the corporate scorecard with progress against the related deliverables as outlined in the Corporate Priority Activity Plan 2015/16. This is used to monitor the performance of key priorities of the Council and enables Members, Directors and other leaders to form an opinion as to the delivery of these priorities.

At the mid-year point 82% of the indicators are either meeting or within an acceptable tolerance of their target and 96% of deliverables are progressing in line with projected timelines or within tolerance.

1. Recommendation(s)

- 1.1 That Corporate Overview & Scrutiny Committee members comment on and note the performance at this mid-year stage and identifies, where necessary, any further areas of concern on which to focus action.**
- 1.2 That Corporate Overview & Scrutiny Committee recommends the report to other relevant Overview & Scrutiny Committee Chairs.**

2. Introduction and Background

- 2.1 This is the mid-year (Quarter 2) progress and performance report in relation to the Corporate Priority Activity Plan 2015/16. This report combines the performance against the corporate scorecard with progress against the related deliverables /actions/ projects for 2015/16.**

- 2.2 Appendix 1 provides details on the progress of all the deliverables and associated key performance indicators (which hitherto have been reported to Cabinet in the monthly corporate performance reports). This information has been provided by service leads and coordinated by Performance Board – a cross-service group of performance leads and specialists.
- 2.3 The Corporate Plan has five priorities, each of which has three corporate objectives. Therefore Appendix 1 has been produced in an objective-by-objective format, to give an holistic picture of how the council is performing in relation to the overall Corporate Plan priorities. Including the narrative progress summary around deliverables, half way through the year, provides a fuller and clearer picture, rather than the inherent limitations of a defined basket of indicators.
- 2.4 Reference to the related corporate risks and opportunities is also included in Appendix 1; the full report on the council’s corporate/strategic risks and opportunities monitoring was presented to Standards and Audit Committee in December 2015.

3. Issues, Options and Analysis of Options

This report is a monitoring report for noting, therefore there is no options analysis.

Report Headlines

The headline messages for this report are:

- 3.1 **Performance against target** - of the 44 indicators that are comparable, at the end of September 2015 (*NB KPIs = Key Performance Indicators*)

	KPIs at end of September 2015	<i>KPIs at end of June 2015</i>
GREEN - Met their target	47.7% (21)	45%
AMBER - Within tolerance	40.9% (18)	27.5%
RED - Did not meet target	11.4% (5)	27.6%

The backdrop of government funding reductions, a growing population and increasing demand on services, and in particular, how these measures impact on the Council’s finances has been well reported. Close monitoring continues at corporate, service and team levels including the impact on performance and ability to achieve key targets.

Cabinet has been receiving monthly summaries of all the key corporate performance indicators (KPIs) throughout the year and will continue to be

presented with regular updates, including more in depth information on any KPIs which the Performance Board feel warrant closer scrutiny.

In addition, the Corporate Overview and Scrutiny Committee review all the KPIs on a quarterly basis, and during 2015/16 will be paying particular attention to all indicators which are RED ie below target. This includes senior officers attending the meeting to explain the reason behind the performance and confirming plans in place to address areas for improvement.

3.2 Progress against Corporate Priority Activity Plan Deliverables

NB. The following RAG status' are based on a subjective rating for each deliverable.

	GREEN - progressing as planned	AMBER - some slippage but within tolerance	RED - requires remedial action
Priority 1: Create a great place for learning and opportunity	70% (7)	20% (2)	10% (1)
Priority 2: Encourage and promote job creation and economic prosperity	81.8% (9)	18.2% (2)	0%
Priority 3: Build pride, responsibility and respect	50% (4)	50% (4)	0%
Priority 4: Improve health and well-being	87.5% (7)	12.5% (1)	0%
Priority 5: Promote and protect our clean and green environment	75% (6)	12.5% (1)	12.5% (1)
Well-run organisation	50% (4)	50% (4)	0%
Overall Total	69.8% (37)	26.4% (14)	3.8% (2)

*Numbers in brackets denotes actual number of priority activities

3.3 2015/16 Performance Highlights so far

Already in 2015/16 there have been some good news stories. Some key achievements are highlighted below and more are included in the body of the appendix:

- The trading standards team was one of only three in the country to receive government funding to intercept unsafe goods in ports
- Launched the Older People's Charter - ten pledges to improve the quality of life of older people

- Opportunity Thurrock event attracted approximately 3,000 young people
- Worked with community and cultural partners on Village Beach
- Organised the Big Lunch in Grays Park
- The opening of the Royal Opera House Costume Centre
- 100% of new housing benefit claims are now made online through My Account
- Annual Audit Letter praised the standard of the work in closing the accounts for 2014/15
- Awarded Homelessness Bronze Standard by the National Practitioner Support Service
- Continued refurbishment of Grays Magistrate's Court and agreed further development of new business units
- Opened additional Community Hubs – four now open in total
- Launched the Adults Autism Strategy
- Continue to be amongst the best in the country at tracking our school leavers and getting them in to Education, Employment or Training
- Secured the future of the State Cinema
- Timeliness of the processing of planning applications continues to be amongst the best in the country

3.4 There are, of course, some areas to improve upon and some challenges to overcome over the second half of the year.

- Levels of recycling continues to be below target and further education and engagement is planned
- Landfill usage is not yet on target
- Whilst improving, the percentage of primary schools judged "good" or better is not yet meeting our ambitious target
- The positive work started with care leavers to get them into education, employment or training is starting to show improvement but not yet good enough

More detail of all of these is provided in Appendix 1 and 2.

4. Reasons for Recommendation

4.1 This monitoring report is for noting. It is also considered at Corporate Overview and Scrutiny Committee.

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

5.1 This monitoring report is 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 This monitoring 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: **Sean Clark**
Head of Corporate Finance

This is a monitoring report and there are no direct financial implications arising. However, in light of the significant budget challenge facing the Council, officers and Members need to continue to consider and monitor any impact on performance and service delivery.

Within the corporate scorecard there are some specific financial performance indicators, for which commentary is given within the report. 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**
Deputy Head of Legal

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

7.3 Diversity and Equality

Implications verified by: **Natalie Warren**
Community Development and Equalities Manager

This is a monitoring report and there are direct diversity implications arising. The Corporate Scorecard 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 etc. Individual commentary is given within the report regarding progress and actions. The Corporate Priority Activity Plan also has some direct references to equality and diversity and fairness, for which there is commentary within the report.

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

The Corporate Priority Activity Plan and the Corporate Scorecard contain measures related to some staff, health, sustainability and crime and disorder issues. Individual commentary is given within the report regarding progress and actions.

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):

- **Corporate Priority Activity Plan 2015/16 –**
<https://thurrockintranet.moderngov.co.uk/ieListDocuments.aspx?CId=129&MIId=2548&Ver=4>

9. **Appendices to the report**

- Appendix 1: Mid-Year Corporate Progress and Performance Report
- Appendix 2: Focus on RED Key Performance Indicators

Report Author:

Sarah Welton

Strategy & Performance Officer

Strategy Team, Chief Executive's Delivery Unit