

5 October 2010		ITEM 7
Corporate Overview & Scrutiny Committee		
CORPORATE PERFORMANCE REPORT – JUNE 2010 (QUARTER 1)		
Portfolio Holder: Cllr Oliver Gerrish; Portfolio Holder for Central Services		
Wards and communities affected: N/A	Key Decision: N/A	
Accountable Head of Service: Chris Stephenson, Corporate Performance Manager		
Accountable Director: Richard Waterhouse, Interim Director of Change and Improvement		
This report is Public		
<p>Purpose of Report:</p> <ul style="list-style-type: none"> ○ To advise the Corporate Overview & Scrutiny Committee of performance, up to and including month 3 (Quarter 1), 2010/11, of key performance indicators 		

EXECUTIVE SUMMARY

This quarterly report provides the Corporate Overview & Scrutiny Committee with a summary of performance against key performance indicators up to end of June 2010. These indicators are used to monitor the performance of key priority services in 2010-11 and enables the Committee and Directorates to form an opinion of the performance of these priority services.

1. RECOMMENDATIONS:

That Corporate Overview & Scrutiny Committee:

- 1.1 Notes and comment on latest performance for the key priority service areas in Quarter 1 2010-11.**
- 1.2 Notes the improvement activity that is either currently underway or being commissioned in respect of underperforming indicators.**
Notes the findings of the Benefits inspection at Appendix 2

BV012 – Days/shifts lost to sickness

This indicator is performing slightly worse than the profiled target for this period but is performing slightly better than the same period last year. This indicator is reported one month in arrears and performance reported is for May 2010.

4 Focus - June 2010

4.1 Finance & Corporate Governance –

BV009 % of council tax collected BV010 % of National Non-Domestic Rates (NDR)

4.1.1 Performance for both of these indicators is good so far this year (over target) and is better than the same time last year. The Council has reached agreement with Vertex on contractual PI targets which have increased. This represents an important potential income uplift for the Council.

4.1.2 The Audit Commission have recently carried out an inspection of the Council's Benefit Service and has assessed it as providing a "fair" one-star service that has promising prospects for improvement. A summary of the key findings is set out in **Appendix 2**.

4.2 Adult Social Care Data –

4.2.1 Update on end of year 2009-10 outturns.

Provisional 2009-10 outturn data for adult social care indicators has been submitted to the Information Centre (Department of Health). The provisional end of year outturns for the indicators reported to Cabinet are shown in the attached report.

It should be noted that the data remains provisional and subject to change until the Department of Health Information Centre completes validation in September 2010.

4.2.2 Adult Social Care Indicators

A review of the adult social care performance framework has been completed in quarter one. The review was undertaken to identify a revised basket of performance and management information indicators that better reflect service priorities, the outcomes we want to achieve and to enable us to monitor our progress in achieving these.

Our focus is now to update the basket of indicators reported and to maintain a particular scrutiny on the indicators. A Quarter One report with the inclusion of the revised indicators is being produced and the revised indicators will be reported from September.

4.3 Sustainable Communities –

NI 196 – Improved street and environmental cleanliness – fly tipping.

DEFRA announced that our fly-tipping is now considered to be very-effective. This is the best result that we have received in terms of this indicator and places us firmly in top quartile.

5.0 The full summary of performance is set out below:

Area	No. of PIs	Performance against Target				Direction of Travel			
		No. of KPIs unavailable for comparison for this period (na) See note below	No. of KPIs at Green ✓	No. of KPIs at Amber ↔	No. of KPIs at Red ✗	No. of KPIs unavailable for comparison for this period (na) See note below	No. Improved since 2009-10 ↑	No. Unchanged since 2009-10 →	No. Decreased since 2009-10 ↓
Corporate Health/ Change & Imp.	9	2	1	0	6	0	4	4	1
Finance & Corporate Governance	8	1	4	0	3	1	5	1	1
Children, Education & Families	8	3	3	0	2	3	2	1	2
Community Well-being - ASC - Housing	5 8	0 0	2 7	0 0	3 1	0 0	2 2	1 1	2 5
Sustainable Communities	11	6	3	2	0	6	2	0	3
TOTAL	49	12	20	2	15	10	17	8	14
PIs available	37		54.05%	5.41%	40.54%	PIs available 39	43.59%	20.51%	35.90%

Note: A difference in the number of KPIs not available in the Performance against Target and Direction of Travel columns may occur. This is due to a KPI either not having a target in the period or no outturn data in the previous period / year. Missing data prevents a comparison to be made against target or direction of travel.

6.0 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.

7.0 IMPLICATIONS

7.1 Financial

Implications verified by: Yannick Stupples-Whyley
 Telephone and email: **01375 652532**
ystupples-whyley@thurrock.gov.uk

This is a monitoring report and there are no direct financial implications arising. However any recovery planning commissioned by the Council may well entail future financial implications.

7.2 Legal

Implications verified by: Tasnim Shawkat
 Telephone and email: **01375 652442** tshawkat@thurrock.gov.uk

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

7.3 Diversity and Equality

Implications verified by: **Samson Dealyn**
 Telephone and email: **01375 652472** sdealyn@thurrock.gov.uk

This is a monitoring report and there are direct diversity implications arising. The report provides commentary on the performance of diversity indicators within the Appendix showing details of performance for each indicator. The appendix describes the actions taking place to address underperforming diversity indicators.

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

There are no other relevant implications.

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