

<b>17 September 2015</b>		<b>ITEM: 6</b>
<b>Corporate Overview and Scrutiny Committee</b>		
<b>End of Year Progress and Performance Report 2014/15</b>		
<b>Wards and communities affected:</b> All	<b>Key Decision:</b> Non-key	
<b>Report of:</b> Councillor Victoria Holloway, Portfolio Holder for Central Services		
<b>Accountable Head of Service:</b> Karen Wheeler, Head of Strategy & Communications		
<b>Accountable Director:</b> Steve Cox, Assistant Chief Executive		
<b>This report is public</b>		

### **Executive Summary**

It is best practice to report on the statistical 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.

Appendix 1 of this report combines the performance against the corporate scorecard with progress against the related deliverables/ actions/ projects as outlined in the Year 2 Corporate Delivery Plan, agreed by Cabinet in March 2014. This is used to monitor the performance of key priorities set out in the Corporate Plan and enables Members, Directors and other leaders to form an opinion as to the delivery of these priorities.

At the end of the year, 92% of these indicators either met or were within an acceptable tolerance of their target and 100% of Year 2 (2014/15) deliverables progressed in line with projected timelines or within tolerance.

#### **1. Recommendation(s)**

- 1.1 That the progress against the corporate priorities and level of performance achieved in respect of key performance indicators and outcomes for 2014/15 is commented upon including where the progress or performance outturn has met or exceeded the target.**
- 1.2 That the Corporate Overview & Scrutiny Committee consider whether there are any areas for which further information is required and recommended to other Overview & Scrutiny Committees as appropriate.**

## 2. Introduction and Background

- 2.1 This is the End of Year progress and performance report in relation to Year 2 of the Corporate Plan 2013-16. This report combines the performance against the corporate scorecard with progress against the related deliverables/ actions/ projects as outlined in the Year 2 Corporate Delivery Plan, agreed by Cabinet in March 2014.
- 2.2 Appendix 1 provides details on the progress of all the Year 2 (2014/15) Deliverables and associated key performance indicators (which hitherto have been reported to Cabinet in the monthly corporate performance reports and to Corporate Overview & Scrutiny Committee each quarter).
- 2.3 The Corporate Plan has 5 priorities, each of which has 3 corporate objectives. Therefore Appendix 1 has been broken down into objectives, to give an holistic picture of how the council is performing in relation to the overall Corporate Plan priorities. This provides a fuller and clearer picture, rather than the inherent limitations of a defined basket of indicators.

NB the corporate objectives were refreshed in January 2015. The objectives within Appendix 1 were those in place at the beginning of 2014/15.

- 2.4 The delivery of the Council's vision and objectives, as well as the achievements set out below and in the appendices, need to be considered against the backdrop of the national austerity measures and, in particular, how these measures impact on the Council's finances and demands for services.

## 3. Issues, Options and Analysis of Options

This report is a monitoring report, therefore there is no options analysis. The headline messages for this report are:

- 3.1 **Performance against target** - of the 50 indicators that are comparable, at year end (*NB KPIs = Key Performance Indicators*)

	KPIs at year end (subject to final data quality audit)	KPIs at end of September 2014
<b>GREEN</b> - Met their target	52%	48%
<b>AMBER</b> - Within tolerance	40%	36%
<b>RED</b> - Did not meet target	8%	16%

**Direction of Travel (DOT)** – 43 of the indicators that are comparable, at the year end (based on the previous year's outturn):

	DOT at end of year	<i>DOT at end of Sept 2014</i>
↑ IMPROVED	72.1%	54.76%
→ STATIC	18.6%	16.67%
↓ DECLINED	9.3%	28.57%

### 3.2 Progress against Year 2 (2014/15) Deliverables

NB. The following RAG status' are based on a subjective rating for each deliverable within Year 2 (2014/15) of the Corporate Plan.

<b>Priority</b>	<b>GREEN</b> - progressed as planned	<b>AMBER</b> - some slippage but within tolerance	<b>RED</b> - requires remedial action
Create a great place for learning and opportunity	76.47%	23.53%	0
Encourage and promote job creation and economic prosperity	80.77%	19.23%	0
Build pride, responsibility and respect	90%	10%	0
Improve health and well-being	66.7%	33.3%	0
Promote and protect our clean and green environment	50%	50%	0
<b>Overall Total</b>	<b>73.26%</b>	<b>26.74%</b>	<b>0</b>

### 3.3 2014/15 Performance Highlights

There have been many good new stories to have come out of 2014/15. Some key achievements are highlighted below. Many others are reported within the main body of the report at Appendix 1.

<p>Thurrock opened*:</p> <ul style="list-style-type: none"> <li>• Ground-breaking MASH – Multi-Agency Safeguarding Hub</li> <li>• New Community Hub in Chadwell St Mary</li> <li>• Coastal path from Coalhouse Fort all the way to Leigh on Sea</li> <li>• A council-run licensed MOT station and approved taxi safety testing station</li> <li>• New mentoring service for young people</li> <li>• New South Essex College Campus in Grays</li> <li>• Royal Opera House Costume Store in Purfleet</li> <li>• New Stronger Together website – shared facility for public engagement</li> </ul>
<p>Thurrock started*:</p> <ul style="list-style-type: none"> <li>• “Celebrating Education in Thurrock” with the inaugural Education Awards</li> <li>• Building Community House on Seabrooke Rise</li> <li>• Purfleet regeneration programme, including film and TV studios</li> <li>• Building 90 new affordable homes through Gloriana</li> <li>• Converting Grays Magistrates Court into business units</li> <li>• A Fairness Commission</li> <li>• A Cultural Entitlement for children and young people through the Thurrock Trailblazer programme, delivered by Royal Opera House in Purfleet</li> </ul>
<p>Thurrock completed*:</p> <ul style="list-style-type: none"> <li>• 2000 home transformations</li> <li>• 400 well homes assessment</li> <li>• 98% of bin collections on time</li> <li>• 48 winter gritting runs</li> </ul>
<p>Thurrock secured*:</p> <ul style="list-style-type: none"> <li>• Borough-wide coverage of Local Area Coordinators to support communities to become more independent</li> <li>• £550K Transformation Challenge Funding to support community based working</li> <li>• Almost £100m through the Local Growth Fund – over 20% of the SELEP total</li> <li>• £700K savings per year through a new waste disposal contract</li> </ul>
<p>Thurrock excelled*:</p> <ul style="list-style-type: none"> <li>• 81% of Thurrock school children attend a good or outstanding school</li> <li>• 2014 school results were the best Thurrock has had</li> <li>• Zero delays for people being discharged from Basildon &amp; Thurrock Hospital caused by social care team</li> <li>• Partnership Working - MJ Best Achieving Council (Highly commended)</li> <li>• Planning - MJ Best Council Service (Finalist); Planning Awards (Highly Commended); Royal Town Planning Awards (Winner)</li> <li>• Careers Team - National Children and Young People Now Awards</li> <li>• “Beat the Street” - over 14,000 participants, travelling over 70,000 miles - Best Smarter Travel Marketing Award (Winner); LGC Children’s Service (Highly commended)</li> <li>• Housing Gold Standard Peer Review</li> <li>• Legal Shared Services attained the Lexcel accreditation</li> </ul>

*\*Example highlights only. This is not an exhaustive list*

### **3.4 Examples of other Internal Transformation Highlights**

- Restructure of Adult Social Care Fieldwork services to align geographically with community health and GPs
- Development of Adult Social Care Market Position Statement for providers
- Introduction of mod.gov committee system in democratic services
- Delivery of well-organised general & local elections and 2 by-elections and introduction of Individual Electoral Registration by the elections team
- Doubling of our external traded work in Legal Services

### **3.5 We have also had recognition for the excellence of our individuals including:**

- Alison Stewart, Local Government Individual Lawyer Award
- Jill Moorman, Team Leader of the Year – Adult Services, Social Worker of the Year Awards (Silver)
- Leigh Nicholson – Royal Town Planner of the Year (Finalist)
- Five young people from Thurrock were rewarded for years of hard work with Duke of Edinburgh Gold Awards
- The inaugural Education Awards saw 15 awards given to Thurrock teachers and school staff being recognised for their contributions to the improvement and enrichment of Thurrock's school pupils.

### **3.6 Performance Challenges**

The major challenge for all of our services throughout 2015/16 and beyond is going to be how to shape council services differently to meet the ongoing budget challenge. Cabinet will continue to get regular progress reports about the Shaping the Council programme throughout the year.

### **3.7 Moving forward**

In 2015/16 the council is building on the positives from 2014/15 and focussing on the priority activity areas. How this will be achieved has been articulated in the Corporate Priority Activity Plan 2015/16 which was agreed by Cabinet in June 2015.

Cabinet and Corporate Overview & Scrutiny Committee will continue to get regular monitoring reports on progress and performance against these activity areas throughout the year.

3.8 The full summary of Corporate Scorecard KPI performance is set out below:

Corporate Priority	No. of PIs	Performance against Target				Direction of Travel			
		No. of KPIs unavailable for comparison (n/a) *	No. of KPIs at Green ✓	No. of KPIs at Amber ⇄	No. of KPIs at Red ✗	No. of KPIs unavailable for comparison (n/a) *	No. Improved since 2012-13 ↑	No. Unchanged since 2012-13 →	No. Decreased since 2012-13 ↓
Create a great place for learning and opportunity	14	2	1	9	2	5	8	1	0
Encourage and promote job creation and economic prosperity	5	0	3	2	0	1	2	0	2
Build pride, responsibility and respect	7	0	6	1	0	2	4	1	0
Improve health and well-being	7	0	4	2	1	1	3	1	2
Promote and protect our clean and green environment	7	0	6	0	1	0	5	2	0
Well-run organisation	12	0	6	6	0	0	9	3	0
<b>TOTAL</b>	<b>52</b>	<b>2</b>	<b>26</b>	<b>20</b>	<b>4</b>	<b>9</b>	<b>31</b>	<b>8</b>	<b>4</b>
		<b>PIs available = 50</b>	<b>52%</b>	<b>40%</b>	<b>8%</b>	<b>PIs available = 43</b>	<b>72.1%</b>	<b>18.6%</b>	<b>9.3%</b>

Please note it is possible to have a different number of indicators comparable against "Direction of Travel" than "Against Target" because for some indicators we only have one year's worth of comparable data and therefore cannot compare Direction of Travel.

#### **4. Reasons for Recommendation**

- 4.1 This report is for noting. It is the final corporate performance monitoring report of 2014/15, with Cabinet and Corporate Overview & Scrutiny Committee having received progress updates regularly throughout the year.

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

- 5.1 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 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: **Michael Jones**  
**Strategic Resources Accountant**

This is a monitoring report and there are no direct financial implications arising. Within the corporate scorecard there are some specific financial performance indicators, for which details are 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: **Fiona Taylor**  
**Head of Legal Services & Monitoring Officer**

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

### 7.3 **Diversity and Equality**

Implications verified by: **Karen Wheeler**  
**Head of Strategy & Communications**

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 Plan Year 2 Delivery Plan also has some direct references to equality and diversity, for which there is commentary within the report.

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

Not applicable

### 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 Year 2 Delivery Plan – agreed by Cabinet in March 2014 – available on modern.gov

### 9. **Appendices to the report**

- Appendix 1 – End of Year Corporate Progress and Performance Report 2014/15

### **Report Author:**

Sarah Welton  
Strategy & Performance Officer  
Strategy Team, Chief Executive's Delivery Unit