

<b>5 June 2018</b>		<b>ITEM: 6</b>
<b>Corporate Overview and Scrutiny Committee</b>		
<b>End of Year Corporate Performance Report 2017/18</b>		
<b>Wards and communities affected:</b> All		<b>Key Decision:</b> Non-Key
<b>Report of:</b> Karen Wheeler, Director of Strategy, Communications & Customer Services		
<b>Accountable Assistant Director:</b> n/a		
<b>Accountable Director:</b> Karen Wheeler, Director of Strategy, Communications & Customer Services		
<b>This report is public</b>		

## **Executive Summary**

This is the end of year (Month 12) corporate performance monitoring report for 2017/18.

The Corporate Performance Framework 2017/18 details the information the council uses to monitor the progress and performance against the priorities. This was the outcome of a full and thorough review of the key performance indicators (KPIs) in line with recommendations made by Corporate Overview and Scrutiny in 2015/16.

This report provides a final position in relation to the performance of those KPIs, including a focus on some specific highlights and challenges.

For 2018/19, the set of indicators has been reviewed in line with the new vision and priorities agreed by Council on 31 January 2018 and are attached at Appendix 1.

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

- 1.1 To note and comment upon the performance of the key corporate performance indicators for 2017/18**
- 1.2 To comment on the indicators for 2018/19 and identify any areas which require additional consideration in the next monitoring cycle**

## 2. Introduction and Background

- 2.1. The performance of the priority activities of the council is monitored through the Corporate Key Performance Indicator (KPI) 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.
- 2.2. 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.
- 2.3. 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 continued in each month throughout 2017/18 and will continue into 2018/19.
- 2.4. For 2018/19, the set of indicators has been reviewed in line with the new vision and priorities agreed by Council on 31 January 2018 and are attached at Appendix 1. They will continue to be reported to both Corporate Overview and Scrutiny Committee and, then on to Cabinet, on a quarterly basis, throughout 2018/19.

## 3. Issues, Options and Analysis of Options

- 3.1 This report is a monitoring report, therefore there is no options analysis.

### 3.2 Summary of Corporate KPI Performance

End of Year Outturn Performance against target		Direction of Travel compared to End of Year Outturn 2016/17	
Achieved	66.7% (32)	↑ BETTER	58.33% (21)
		→ STATIC	11.11% (4)
Failed	33.3% (16)	↓ WORSE	30.56% (11)

### 3.3 On target performance

Two thirds of corporate KPIs achieved their end of year targets.

Indicator Definition	Portfolio Holder	2016/17 Outturn	Qtr 1	Qtr 2	Qtr 3	Qtr 4	End of Year Outturn 2017/18	End of Year Outturn Target Status	Direction of Travel since 2016/17	2017/ 2018 Target
Number of "exchanges" carried out through time-banking (in hours) (YTD)	Cllr S Little	15,250	9,649	12,908	18,316	23,486	<b>23,486</b>	ACHIEVED	↑	12000
Permanent admissions of older people (aged 65 +) to residential and nursing care homes, per 100,000 popn	Cllr S Little	708	152	308	472	649	<b>649</b>	ACHIEVED	↑	708
Proportion of carers who receive direct payments	Cllr S Little	86.66%	100%	100%	100%	100%	<b>100%</b>	ACHIEVED	↑	68%
Delayed Transfers of Care – Number of delayed days from hospital (attributable to NHS, ASC and Joint)	Cllr S Little	4,255	960	968	766	757	<b>3451</b>	ACHIEVED	↑	3993
Number of private tenants whose homes have been improved as a direct result of Housing intervention	Cllr Gledhill	n/a	170	409	641	843	<b>843</b>	ACHIEVED	↑	<b>530</b>
Overall spend to budget on HRA (£K variance)	Cllr Hebb	-304	0	0	0	0	<b>0</b>	ACHIEVED	↑	<b>0</b>
% of primary schools judged "good" or better	Cllr Halden	91.9%	97%	97%	97%	97	<b>97%</b>	ACHIEVED	↑	94%
Average time (in days) for a child to be adopted (3 yr average)	Cllr S Little	452	446	425	425	369	<b>369</b>	ACHIEVED	↑	500 days
No of affordable housing units delivered directly	Cllr Gledhill	12					<b>26</b>	ACHIEVED	↑	More than 2016/2017
KS2 Attainment – % Achieving the National Standard in Reading, Writing & Maths	Cllr Halden	51%					<b>62%</b>	ACHIEVED	↑	National Average (61%)
KS4 Attainment – Progress 8 score	Cllr Halden	-0.01					<b>0.03</b>	ACHIEVED	↑	Above 0
Children Looked After KS2 Attainment – % Achieving the National Standard in Reading, Writing & Maths	Cllr Halden	33.3%					<b>55%</b>	ACHIEVED	↑	Above national average (32%)
No of people registered for My Account	Cllr Huelin	51,201					<b>67,978</b>	ACHIEVED	↑	56,000
Children Looked After KS4 Attainment – Progress 8 score	Cllr Halden	-0.81					<b>-0.64</b>	ACHIEVED	↑	national average (-1.18)
% of 17-21 yr old Care Leavers in Education, Employment or Training	Cllr Halden	61.1%	74.5%	73.2%	72.2%	72.4%	<b>72.4%</b>	ACHIEVED	↑	70%
Forecast National Non-Domestic Rates (NNDR) collected	Cllr Hebb	99.7	99.3%	99.3%	99.3%	99.8%	<b>99.8%</b>	ACHIEVED	↑	99.30%
Overall spend to budget on General Fund (variance)	Cllr Hebb	0	0	0	0	-5%	<b>-5%</b>	ACHIEVED	↑	0
% of Major planning applics processed in 13 weeks	Cllr Coxshall	97.3%	100%	93%	96%	100%	<b>97%</b>	ACHIEVED	→	77%
% of Minor planning applics processed in 8 weeks	Cllr Coxshall	100%	98%	99%	99%	100%	<b>99%</b>	ACHIEVED	→	90%
Average waiting time (in weeks) of Occupational Therapy assessments	Cllr S Little	n/a	4	2	3	3	<b>3</b>	ACHIEVED	n/a	6
Total gross external income from fees and charges (£K) - not incl. traded income	Cllr Hebb	n/a	n/a	6,526.6	6,507	6,652	<b>6,652</b>	ACHIEVED	n/a	6,490
Number of additional hypertensive patients diagnosed following screening programmes	Cllr Halden	n/a	299	526	730	949	<b>949</b>	ACHIEVED	n/a	400

Indicator Definition	Portfolio Holder	2016/17 Outturn	Qtr 1	Qtr 2	Qtr 3	Qtr 4	End of Year Outturn 2017/18	End of Year Outturn Target Status	Direction of Travel since 2016/17	2017/ 2018 Target
Successful completion of treatment in Young People's Drug & Alcohol service	Cllr Halden	n/a	81%	100%	85%	86%	86%	ACHIEVED	n/a	60%
Proportion of people using social care who receive direct payments / Or Individual Service Funds	Cllr S Little	New	33.24%	35.06%	35.47%	37.14%	37.14%	ACHIEVED	n/a	32%
No of businesses engaged through Council programmes	Cllr Coxshall	Different prog.	95	226	347	862	862	ACHIEVED	n/a	180
Street Cleanliness - a) Litter	Cllr Watkins	New method		8.5%	6.5%	14%	9%	ACHIEVED	n/a	10%
Street Cleanliness - c) Graffiti	Cllr Watkins	New method		3%	3.25%	1.83%	2.18%	ACHIEVED	n/a	5%
Permanent admissions of younger adults (aged 18 to 64) to residential and nursing care homes, per 100,000 popn	Cllr S Little	5.8	0	5	6	7	7	ACHIEVED	↓	10
Total No of homes transformed as part of Transforming Homes Programme (cumulative)	Cllr Gledhill	1115	297	580	796	1,012	1,012	ACHIEVED	↓	1,000
% of repairs completed within target	Cllr Gledhill	98.3%	98.1%	97.9%	98.0%	96%	97.5%	ACHIEVED	↓	97%
% Rent collected	Cllr Gledhill	99%	93%	95.6%	97.8%	98.5%	98.5%	ACHIEVED	↓	98%
% of young people who reoffend after a previous recorded offence	Cllr S Little	28%	10%	30%	30%	Quarter in arrears	N/A	ACHIEVED (YTD)	↓	30%
Achievement of Level 2 qualification at 19 years old	Cllr Halden	86%					Awaiting publication	TBC	n/a	88%
Achievement of Level 3 qualification at 19 years old	Cllr Halden	51%					Awaiting publication	TBC	n/a	54%

### 3.4 Highlights for 2017/18

Of particular note for 2017/18 are the following indicators which have significantly improved and for which more detail is provided below:

Indicator Definition	2016/17 Outturn	End of Year Outturn 2017/18	End of Year Outturn Status	Direction of Travel since 2016/17	2017/ 2018 Target
% of primary schools judged "good" or better	91.9%	97%	ACHIEVED	↑	94%
All but one primary school which has had an inspection was rated as good or better by Ofsted. This continues the positive direction of travel. Schools and education services will continue, throughout 2018/19, to work closely together to help Thurrock children receive the best possible start to their lives and give them strong foundations for their futures.					
Indicator Definition	2016/17 Outturn	End of Year Outturn 2017/18	End of Year Outturn Status	Direction of Travel since 2016/17	2017/ 2018 Target
No of people registered for My Account	51,201	67,978	ACHIEVED	↑	56,000
Total My Account registrations in 2017/18 have exceeded the target by a large margin. Based on one account per household, this could equate to approximately 98%* of households in Thurrock having an account. (*Although some households may have more than one account). My Account is the cornerstone of the council's channel shift strategy. By giving access to services beyond normal office hours, residents can start the interaction with us at a time that suits them. The site also lets them access services by the device of their choice.					

This is a significant improvement and testament to the hard work of the service. Well above the statistical neighbour average of 56% and provisional national average of 53%. The council has been supporting care leavers with a range of education and employment opportunities. The youth employment programme is providing a range of practical skills which have enabled young people to access employment/training opportunities.

A new programme for care leavers has been initiated to address the common barriers of insufficient functional skills and un-readiness for the employment market with the further aim of supporting care leavers into apprenticeship opportunities by actively working with local employers in the recruitment of care leavers. Other new initiatives such as Head Start Housing are also supporting this group of young adults to become independent and life-ready.

### 3.5 Off target indicators

At the end of the year, 16 indicators failed to meet their target.

Indicator Definition	Portfolio Holder	2016/17 Outturn	Qtr 1	Qtr 2	Qtr 3	Qtr 4	End of Year Outturn 2017/18	End of Year Outturn Target Status	Direction of Travel since 2016/17	2017/ 2018 Target																										
Average sickness absence days per FTE	Cllr Huelin	10.43	2.32	4.72	7.12	9.95	9.95	FAILED	↑	9 days																										
<p>Although sickness has reduced since last year, this year's target was not met. In recognition of the need for further, faster improvement to be made in 2018/19, a focused project, building on the positive direction of travel since 2016/17, is being established to deliver the interventions necessary to achieve this. Sickness absence is a key agenda item at People Board each month. This work is further supported by HR Business Partners who provide supplementary targeted analysis, advice and guidance to DMTs, and develop and facilitate targeted action to address the sickness drivers in each directorate. Key sickness drivers across the council are stress/anxiety and musculoskeletal issues and a range of support is on offer to employees and their managers specific to these issues.</p>																																				
Total number of homes enabled through Planning	Cllr Coxshall	603					855	FAILED	↑	950																										
<p>Though presented to have failed this stretched target, the number of homes enabled during the year is still considered to be a good outturn, particularly given the marked increase over recent years.</p> <p>Although the number of homes enabled through planning permissions was below the target, it was 90% achieved. It is anticipated that performance will improve as the Council moves towards the adoption of a new Local Plan and new housing sites are allocated.</p> <p>On the delivery side, more homes were completed in Thurrock in 2017/18 than any year in the last decade, which is a sign of growing confidence in the local housing market. The graph shows the most recent figure in the context of the annual completions since 2006/07.</p>																																				
<table><caption>Net Additional Dwellings</caption><thead><tr><th>Year</th><th>Completions</th></tr></thead><tbody><tr><td>2006/07</td><td>413</td></tr><tr><td>2007/08</td><td>161</td></tr><tr><td>2008/09</td><td>130</td></tr><tr><td>2009/10</td><td>88</td></tr><tr><td>2010/11</td><td>288</td></tr><tr><td>2011/12</td><td>343</td></tr><tr><td>2012/13</td><td>311</td></tr><tr><td>2013/14</td><td>323</td></tr><tr><td>2014/15</td><td>309</td></tr><tr><td>2015/16</td><td>634</td></tr><tr><td>2016/17</td><td>603</td></tr><tr><td>2017/18</td><td>855</td></tr></tbody></table>											Year	Completions	2006/07	413	2007/08	161	2008/09	130	2009/10	88	2010/11	288	2011/12	343	2012/13	311	2013/14	323	2014/15	309	2015/16	634	2016/17	603	2017/18	855
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Average time to re-let / turnaround voids (in days)	Cllr Gledhill	34.7	36	36	33	25	30.6	FAILED	↑	30																										
<p>This target was only marginally missed and has continued to improve over the last few years. In 2017/18 the average overall re-let time for voids was 30.6 days which is only 0.6 days over target and 4.1 days less than the 2016/17 outturn. Performance on this indicator improved notably in the second half of the year from an in year high of 41 days in May to a low of 22 days in both February and March following several changes to the voids process and a greater focus on performance monitoring. This is one of the key indicators for Housing and will continue to be closely monitored throughout 2018/19.</p>																																				
% overall spend to budget on Capital Programme	Cllr Hebb	81%	7.9%	26%	49%	82.4%	82.4%	FAILED	↑	90%																										
<p>Although this did not hit target, this will not have any adverse impact on the projects within the capital programme. The timing of the spend is difficult to profile as dependent on a number of factors.</p>																																				
Number of places accessed for two year olds for early years education	Cllr Halden	659	624		681	659	659 (73.4%)	FAILED	→	75% of DWP total																										

[illegible]

Indicator Definition	Portfolio Holder	2016/17 Outturn	Qtr 1	Qtr 2	Qtr 3	Qtr 4	End of Year Outturn 2017/18	End of Year Outturn Target Status	Direction of Travel since 2016/17	2017/ 2018 Target
% of potholes repaired within policy and agreed timeframe	PFH Transport	97.7	100	100	100	97.1%	98.6%	FAILED	↓	100%
There has been excellent performance in this indicator during the year. As a result of extreme weather with freezing temperatures and wintry conditions in the last quarter of the year, some repairs could not be undertaken as quickly as the service would normally respond. This is still a good response to a challenging situation which is impacting every council in the country.										
Forecast Council Tax collected	Cllr Hebb	98.9%	98.9%	98.9%	98.9%	98.82%	98.82%	FAILED	↓	98.90%
This 0.08% shortfall can be attributed to March month end falling in the middle of the Easter weekend thus reducing the window of opportunity to collect by 2 days. Benchmarking against other Essex authorities show Thurrock achieving the second highest performance.										
% Household waste reused/ recycled/ composted	Cllr Watkins	37.62%	40.52%	41.2%	39.1%	32%	36.97%	FAILED	↓	41%
<p>The recycling performance is, as has been forecast during the year, below target. Nationally there is a downward trend, however a project team, including environment and communications officers, has been looking at ways of increasing recycling. A targeted programme has been produced with a range of activities identified that will have both short term and long term benefits, however these take time to have the impact required to improve performance. Proactive activity during 2017/18 has included waste and recycling awareness-raising to over 1,250 year 7 pupils as part of the Crucial Crew week and the popular initiative involving school children in the naming of the new waste vehicles.</p> <p>The service has committed to reintroducing bin tags/stickers which will notify residents that their bin is contaminated and is exploring the possibility of having recycling messages. The service is also in the process of promoting the bulky waste collection and the household recycling waste centre (HWRC). A permitting scheme at the HWRC has been implemented to address trade waste and plans are developing for the redevelopment of the site, including an element of reuse in partnership with community groups.</p>										

### 3.6 Other key indicators

Throughout the year the council has also been monitoring some other indicators which, whilst not performance related, are important to keep under review.

Health and Wealth of the Borough Indicator Definition	Portfolio Holder	Previous Outturn	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Latest	Direction of Travel	Latest Target
Average weekly household earnings (Thurrock resident)	Cllr Coxshall	£576.8					£556.10	↓	£575 (Regional average)
Total number of employee jobs in Thurrock (ONS data)	Cllr Coxshall	63,000					Awaiting new ONS publication	→	63,000
Demand Indicator Definition	Portfolio Holder	2016/17 Outturn	Qtr 1	Qtr 2	Qtr 3	Qtr 4	2017/18 End of Year Outturn	Direction of Travel since 2016/17	2017/18 Target
Number of households at risk of homelessness approaching the Council for assistance	Cllr Gledhill	2285	316	669	1023	1395	1395	↓	n/a
No of homeless cases accepted	Cllr Gledhill	287	94	153	206	235	235	↓	n/a
Number of statutory nuisance complaints made	Cllr Watkins	n/a	930	1459 (529)	1961 (502)	2367 (406)	2367	n/a	n/a
Number of environmental (public) health interventions requested	Cllr Watkins	n/a	77	146 (69)	166 (20)	250 (84)	250	n/a	n/a
No of incidents of Fly tipping reported	Cllr Watkins	2896	529	995	1362	1829	1829	↓	n/a
No of incidents of Abandoned vehicles reported	Cllr Watkins	1623	432	776	1064	1369	1369	↓	n/a



#### **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 highlights what the council focussed on during 2017/18 and confirms the governance and monitoring mechanisms which were in place to ensure that priorities are delivered.

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

- 5.1 Performance against the corporate priorities was monitored through Performance Board, a cross-council officer group of performance experts representing each service. For 2018/19 the suite of indicators has been reviewed to reflect the new vision and priorities, as agreed at Council on 31 January 2018. Performance Board will continue to consider 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, 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 working towards achieving the vision and 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 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 & Assistant Director, Law and 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 contains 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: Corporate Performance Framework 2018/19

## Report Author:

Sarah Welton, Strategy Manager