

5 March 2019	ITEM: 7
Corporate Overview and Scrutiny Committee	
Quarter 3 Corporate Performance Report 2018/19	
Wards and communities affected: All	Key Decision: Non-key
Report of: Karen Wheeler, Director of Strategy, Communications & Customer 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 quarter 3 (up to December 2018) corporate performance monitoring report for 2018/19.

This report details the statistical evidence the council will use to monitor the progress and performance against the council's priorities.

This report provides a progress update in relation to the performance of those KPIs, including a focus on some specific highlights and challenges. 70% of the corporate key performance indicators met their target as at the end of December. This is very positive at this point in the year.

For 2018/19, these set of indicators were agreed by Cabinet in July 2018 and were reviewed in line with the new vision and priorities agreed by Council on 31 January 2018.

1. Recommendation(s):

1.1 To note and comment upon the performance of the key corporate performance indicators in particular those areas which are off target.

1.2 To identify any areas which require additional consideration.

2. Introduction and Background

2.1. The performance of the priority activities of the council 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.

- 2.2. 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. 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 were presented to Corporate Overview and Scrutiny Committee in June 2018 and Cabinet in July 2018 alongside the End of Year Corporate Performance Report 2017/18. They will be reported to both Corporate Overview and Scrutiny Committee and, then on to Cabinet, on a quarterly basis, throughout 2018/19.

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 3 Performance against target		Direction of Travel compared to 2017/18	
Achieved	70% (30)	↑ BETTER	41% (12)
		→ STATIC	24% (7)
Failed	30% (13)	↓ WORSE	35% (10)

3.3 On target performance

70% of the corporate KPIs are currently achieving their targets.

PFH	Indicator Definition	2017/18 Outturn	Qtr 1 YTD	Qtr 2 YTD	Qtr 3 YTD	Direction of Travel since 2017/18	Q3 Target	2018/19 Target
Cllr Little	Permanent admissions of older people (aged 65 and over) to residential and nursing care homes, per 100,000 population	649 per 100,000	175	328	481	↑	504	677 per 100,000
Cllr Halden	% NEET + Unknown 16-17 year olds (Age at start of academic year)	2.10%	2.0%	8.8%	1.6%	↑	2%	2%
Cllr Halden	Number of places accessed for two year olds for early years education in the borough	659 (73.4%)	Not Due (termly KPI)	620	716 (85.4%)	↑	75% of DWP total	75% of DWP total
Cllr Little	Average time (in days) for a child to be adopted (3 year average)	527 days	403 days	374 days	401 days	↑	500 days	500 days
Cllr Watkins	% of potholes repaired within policy and agreed timeframe	97.10%	99.4%	98.6%	99.5%	↑	98%	98%
Cllr Watkins	Street Cleanliness - a) Litter	9%	7.67 Tranche 1	n/a	6% (6.8% YTD) Tranche 2	↑	9%	9%
Cllr Hebb	Total gross external income (fees & charges) (based on sales forecast)	£8,000k	£8,724k	£8,604k	£9,218k	↑	£8,286k	£8,286k
Cllr Collins	No of new apprenticeships started (including current members of staff undertaking new apprentice standards)	40	6	43	53	↑	31	56 new starts (2.3% of workforce)
Cllr Huelin	Number of volunteers within the council (YTD)	247	153	225	242	↑	240	270
Cllr Coxshall	% of Major planning applications processed in 13 weeks	97%	100%	100%	100%	↑	90%	90%
Cllr Coxshall	% of Minor planning applications processed in 8 weeks	100%	100%	100%	100%	→	90%	90%
Cllr Little	Proportion of people using social care who receive direct payments and individual service funds	37.14%	36.1%	37.2%	37.1%	→	35.4%	36%
Cllr Hebb	Overall spend to budget on General Fund (% variance)	-5%	0%	0%	0%	→	0%	0%
Cllr Hebb	Forecast National Non-Domestic Rates (NNDR) collected	99.81%	99.30%	99.30%	99.30%	→	99.30%	99.30%
Cllr Hebb	Forecast Council Tax collected	98.82%	98.90%	98.90%	98.90%	→	98.90%	98.90%
Cllr Halden	Successful completion of treatment in Young People's Drug & Alcohol service (YTD)	86%	86%	87.5%	89%	→	70%	70%
Cllr Johnson	Overall spend to budget on HRA (£K variance)	£0	£0	£0	£0	→	£0	£0
Cllr Johnson	% Rent collected	99%	90.9%	94.5%	97.0%	n/a	96.0%	98.0%
Cllr Coxshall	No of Thurrock businesses benefitting from ERDF programmes	new KPI	15	27	61	n/a	35	45
Cllr Johnson	No of HRA-funded homes (units) that have started to be built since 1 April 2018	new KPI	0	29	88	n/a	88	117

PFH	Indicator Definition	2017/18 Outturn	Qtr 1 YTD	Qtr 2 YTD	Qtr 3 YTD	Direction of Travel since 2017/18	Q3 Target	2018/19 Target
Cllr Huelin	Number of "exchanges" carried out through time-banking (in hours)	<i>new method</i>	5,158	6,627	9,487	n/a	9,000	12,000
Cllr Halden	Number of additional hypertensive patients diagnosed following screening programmes	949	148	254	467	n/a	300	400
Cllr Johnson	Number of health hazards removed as a direct result of Private Sector Housing Team intervention	<i>new KPI</i>	210	441	617	n/a	600	800
Cllr Johnson	Tenant satisfaction with Transforming Homes	<i>new KPI</i>	90.5%	89%	88%	n/a	85%	85%
Cllr Johnson	Number of "family connection" homeless households in B&Bs for six weeks or more	<i>new KPI</i>	1	0	0	n/a	0	0
Cllr Halden	Number of GP practices with a profile card and agreed joint priorities within the preceding 12 months (as a %)	<i>new KPI</i>	55%	86%	93%	n/a	90%	93%
Cllr Watkins	% of Abandoned Vehicles removed within 21 days of notification	<i>new KPI</i>	n/a	100%	100%	n/a	n/a	Baseline year
Cllr Johnson	% of repairs completed within target	97.5%	96.40%	96.00%	96.80%	↓	95%	95%
Cllr Little	% of young people who reoffend after a previously recorded offence	30%	30%	10%	Quarter in arrears	n/a	10%	30%
Cllr Little	Number of delayed transfers of care days from hospital (attrib. to NHS, ASC & Joint)	3451	385	821	Month in Arrears	n/a	257	3,288
Cllr Collins	% of media enquiries responded to within 24 hours	<i>new KPI</i>	40.2%	41.5%	46.9%	n/a	n/a	Baseline year

3.4 In focus indicators

PFH	Indicator Definition	2017/18 Outturn	Qtr 1 YTD	Qtr 2 YTD	Qtr 3 YTD	Direction of Travel since 2017/18	Q3 Target	2018/19 Target
Cllr Coxshall	% of Major planning applications processed in 13 weeks	97%	100%	100%	100%	↑	90%	90%
Cllr Coxshall	% of Minor planning applications processed in 8 weeks	100%	100%	100%	100%	→	90%	90%

The council's planning service has consistently, throughout the year, processed 100% of major and minor planning applications within the nationally set timescales of 13 weeks and 8 weeks respectively, putting Thurrock Council at the top of planning performance across the country. This has further been acknowledged by the service being shortlisted as Planning Service of the Year in the RTPI Awards 2019. This level of service is so important with a growth agenda the scale of Thurrock's.

PFH	Indicator Definition	2017/18 Outturn	Qtr 1 YTD	Qtr 2 YTD	Qtr 3 YTD	Direction of Travel since 2017/18	Q3 Target	2018/19 Target
Cllr Halden	% of primary schools judged "good" or better	97%	95%	92%	90%	↓	94%	94%

The schools are expected to improve this academic year because of measures in place to support those schools that "Require Improvement" or are "Inadequate". These schools are receiving support brokered by the School Improvement Team from other high supporting schools / trusts and teaching schools. A comprehensive range of high quality professional development courses have also been developed in partnership by the School Improvement Team and the borough's three teaching schools.

3.5 Off target indicators

At the end of quarter 3, 13 indicators failed to meet their target.

Indicator Definition	PFH	2017/18 Outturn	Qtr 1 YTD	Qtr 2 YTD	Qtr 3 YTD	Direction of Travel since 2017/18	Q3 Target	2018/19 Target
Average time to turnaround/re-let voids (in days)	Cllr Johnson	30.6 days	26.9 days	27.4 days	28.5 days	↑	28 days	28 days
<p>Voids in December 2018 took an average of 26.74 days to let, 1.26 days better than the target of 28 days and represents an improvement of 2.5 days between November and December. However between the end of Q2 and the end of Q3 year to date performance has declined by 1.16 days on average to 28.58 days, 0.58 days over target.</p> <p>At the end of Q3 during 2017/18, the year to date performance for this indicator was 33 days. Therefore performance to date during 2018/19 represents an improvement of 4.42 days in comparison with the same period last year.</p> <p>The average time taken to re-let voids is continually monitored by all teams involved in the process. A dedicated voids meeting takes place on a monthly basis and monitors the length of time each stage of the voids process takes for each specific void in order to identify bottlenecks in the process and to ensure voids are re-let within target times.</p>								
Indicator Definition	PFH	2017/18 Outturn	Qtr 1 YTD	Qtr 2 YTD	Qtr 3 YTD	Direction of Travel since 2017/18	Q3 Target	2018/19 Target
% timeliness of response to all complaints	Cllr Collins	83%	86%	87%	87%	↑	95%	95%
<p>There has been a positive improvement during the year on December's performance, although target is still not being reached. However, the target set for this indicator is high. Performance is regularly monitored with monthly reporting produced for senior management. The complaints team also meet with services who receive a high volume of complaints to review their processes with a view to improving performance going forward.</p>								
Indicator Definition	PFH	2017/18 Outturn	Qtr 1 YTD	Qtr 2 YTD	Qtr 3 YTD	Direction of Travel since 2017/18	Q3 Target	2018/19 Target
Proportion of older people (65+) still at home 91 days after discharge from hospital into reablement/rehabilitation	Cllr Little	<i>new KPI</i>	91.8%	88.1%	88.6%	n/a	91.3%	91.3%
<p>Although performance is 2.73% under the target, Thurrock is performing better compared to the latest national average (82.9%), regional average (81.8%) and CIPFA comparator group (79.0%).</p> <p>Of the 70 individuals who were discharged from hospital into the Joint Reablement Service in the period, 62 were still at home 91 days later. Of the 8 individuals who were not at home, 5 had passed away, 2 were in hospital and 1 had moved to extra care.</p> <p>Due to the fragility of the home care market, the Joint Reablement Team has been required to provide mainstream home care, which has impacted on their ability to deliver reablement and may have affected performance. Work continues to stabilise the market with three providers now established under the new locality based Domiciliary Care Contract together with our in house domiciliary care provision. This ensures that the Joint Reablement Team has capacity to deliver reablement services more effectively as service users can move on to the wider market freeing capacity for reablement.</p>								
Indicator Definition	PFH	2017/18 Outturn	Qtr 1 YTD	Qtr 2 YTD	Qtr 3 YTD	Direction of Travel since 2017/18	Q3 Target	2018/19 Target
Payment rate of Fixed Penalty Notices (FPNs) - littering	Cllr Gledhill	<i>new KPI</i>	57.7%	63.6%	58.7%	n/a	70%	70%
<p>Payment rate has fallen since last quarter, largely due to the festive period. Non-payment is unacceptable and the service is in the process of court action for those that have not paid.</p>								

Indicator Definition	PFH	2017/18 Outturn	Qtr 1 YTD	Qtr 2 YTD	Qtr 3 YTD	Direction of Travel since 2017/18	Q3 Target	2018/19 Target
% of refuse bins emptied on correct day	Cllr Watkins	98.23%	96.9%	96.6%	97.5%	↓	98.5	98.5%
<p>Performance has been stronger and above target consecutively in the last three months - October to December (99%). Year to date performance is still below target due to performance earlier in the year but January data is also showing the continued good trend. Where previous performance was below standards expected, the service has been working to rebalance routes (growth) and address driver cover shortages. The service is confident that performance between now and year end will continue to be on or above target.</p>								
Indicator Definition	PFH	2017/18 Outturn	Qtr 1 YTD	Qtr 2 YTD	Qtr 3 YTD	Direction of Travel since 2017/18	Q3 Target	2018/19 Target
% General tenant satisfaction with neighbourhoods/services provided by Housing	Cllr Johnson	70%	65.3%	66.6%	66.3%	↓	75%	75%
<p>Resident satisfaction with services provided by Housing has decreased slightly from 66.6% at the end of Q2 to 66.3% at the end of Q3. Analysis has shown that the key drivers for dissatisfaction are around communication and specific repairs issues e.g. windows and front doors.</p> <p>The Housing Service has recently introduced a number of measures to address dissatisfaction surrounding tenant engagement and the perceived lack of communication with tenants. Letters have recently been posted to all Council tenants from the Tenants Excellence Panel with a view to raising awareness of panel's involvement in the Housing Service as well as inviting tenants to the Annual Tenants Conference which will take place in March 2019. The conference has been arranged for the purpose of information sharing, raising service awareness, raising resident engagement profile and to increase the number of residents actively engaging.</p> <p>A communication plan was also discussed at the Housing Management Team away day with a view to developing a consistent approach to communicating with tenants using a number of communication mediums in order to address this issue.</p> <p>In addition to this we have enhanced the way we engage with our residents by inviting members of the Tenants Excellence Panel to become more involved in service delivery by setting up several sub groups. We are also commissioning a broader and more wide ranging tenant satisfaction survey which will be carried out during 2019 in order to further improve our understanding of tenants' views on the Housing service.</p> <p>The focus of the Transforming Homes programme will move onto external elements in 2019/20 with the replacement of single glazed windows being the first priority identified from the stock condition survey.</p>								
Indicator Definition	PFH	2017/18 Outturn	Qtr 1 YTD	Qtr 2 YTD	Qtr 3 YTD	Direction of Travel since 2017/18	Q3 Target	2018/19 Target
% of all complaints upheld (based on closed complaints)	Cllr Collins	40%	47%	46%	43%	↓	35%	35%
<p>This indicator is still worse than target although Q3 has seen an improvement compared to previous quarters. This continues to be closely monitored by services and the corporate complaints team through the Learning Action Plan process.</p>								
Indicator Definition	PFH	2017/18 Outturn	Qtr 1 YTD	Qtr 2 YTD	Qtr 3 YTD	Direction of Travel since 2017/18	Q3 Target	2018/19 Target
Average sickness absence days per FTE	Cllr Collins	9.95 days	2.33 days	5.14 days	7.88 days	↓	6.75 days	9 days
<p>Despite a reduction in average sickness between November and December the cumulative figure is high and is higher than Q3 last year. A significant reduction in sickness in Q4 would be required to meet the 9 day target by year end.</p> <p>Sickness levels are significantly influenced by two key sickness drivers; mental health (MH) and musculoskeletal (MSK) issues. The wellbeing offer has been supplemented with the introduction of MH first aiders who are to be trained imminently. Attendance has been weighted to directorates where MH issues are prevalent. The MSK support through OH is being supplemented with support through an external provider who will assist in the development of earlier return to work plans bespoke to the particular demands of any job role.</p>								

Indicator Definition	PFH	2017/18 Outturn	Qtr 1 YTD	Qtr 2 YTD	Qtr 3 YTD	Direction of Travel since 2017/18	Q3 Target	2018/19 Target
Permanent admissions of younger adults (aged 18 to 64) to residential and nursing care homes, per 100,000 population	Cllr Little	7 per 100,000	4	6	10	↓	6	9 per 100,000
<p>Although performance is 1 over the profiled target, Thurrock is performing better compared to the latest national average (14.0), regional average (14.1) and CIPFA comparator group average (13.3). Plus the number of younger people being admitted to residential care is still very low.</p> <p>There have been 10 admissions to residential care for people aged 18-64 in the year-to-date. Of these:</p> <ul style="list-style-type: none"> • Three were people coming through transition and so are considered 'new' to Adult Social Care even though the placements into residential care are not new. • Five are older individuals aged between 52 and 64 years and so appear in the 18-64 residential admissions indicator rather than the 65+ indicator. These individuals required residential care due to early onset dementia and/or physical health/long term conditions. • The other 2 individuals have significant physical impairments/long term conditions. <p>Alternative suitable services in the community are always considered before residential care is agreed. Residential care is only agreed if this is in the best interests of the individual.</p>								
Indicator Definition	PFH	2017/18 Outturn	Qtr 1 YTD	Qtr 2 YTD	Qtr 3 YTD	Direction of Travel since 2017/18	Q3 Target	2018/19 Target
% of 17-21 yr old Care Leavers in Education, Employment or Training	Cllr Little	72.40%	69.5%	68.3%	66.9%	↓	n/a	70%
<p>Although this figure is considerably higher than statistical neighbours and our own performance last year, this figure would be on target had we had no missing unaccompanied asylum seekers in this period. Their missing data has a negative effect on the overall figure as it is a relatively small cohort of young people.</p>								
Indicator Definition	PFH	2017/18 Outturn	Qtr 1 YTD	Qtr 2 YTD	Qtr 3 YTD	Direction of Travel since 2017/18	Q3 Target	2018/19 Target
% Household waste reused/ recycled/ composted	Cllr Watkins	36.97%	41.7%	40.3%	33.7%	↓	33.7%	41%
<p>The total tonnage of household waste increased in December, whilst the tonnage recycled decreased. This follows a similar pattern to the same time period for the previous year, and is usual due to the festive season. The cumulative figure is currently 38.7% which is on par with the previous year at this stage (38.89%). A refreshed communication plan has been developed and proactive communication in relation to quality recycling is underway.</p>								
Indicator Definition	PFH	2017/18 Outturn	Qtr 1 YTD	Qtr 2 YTD	Qtr 3 YTD	Direction of Travel since 2017/18	Q3 Target	2018/19 Target
Street Cleanliness - c) Graffiti	Cllr Watkins	2.18%	2.33 Tranche 1	n/a	4.67% (3.5% YTD) Tranche 2	↓	3%	3%
<p>Whilst the year to date figure is near target, the score for graffiti in the second tranche of inspections was below the level expected. The focus for the teams in removing graffiti has previously been on public land. Much of graffiti identified during the inspection was on private land. Over the next few months, the service is intending to trial an approach where private landowners are acknowledged as victims of the crime, but gently reminded of their obligations to remove graffiti on their property. A series of letters and communications for land owners are proposed culminating in Community Protection Warnings and Community Protection Notices.</p>								

3.6 Other key indicators

Throughout the year the council also monitors some other indicators as part of the corporate scorecard which, whilst not performance related, are important to keep under review.

PFH	Corporate Scorecard Indicator Definition	2017/18 Outturn	Qtr 1 Cumulative YTD	Qtr 2 Cumulative YTD	Qtr 3 Cumulative YTD	Direction of Travel since 2017/18
Cllr Johnson	Number of households at risk of homelessness approaching the Council for assistance	<i>new KPI</i>	385	761	1,132	n/a
Cllr Johnson	No of homeless cases accepted	<i>new KPI</i>	50	93	104	n/a
Cllr Collins	No of media enquiries received	<i>new KPI</i>	97	188	247	n/a
Cllr Gledhill	Number of statutory nuisance complaints made	2367	718	1,552	2,126	↑
Cllr Gledhill	Number of environmental (public) health interventions requested	250	103	185	238	↑
Cllr Gledhill	No of incidents of Fly tipping reported	1829	670	1,232	1,791	↑
Cllr Gledhill	No of incidents of Abandoned vehicles reported	1369	310	628	930	↑

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 is focussing on during 2018/19 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 will continue to scrutinise the corporate KPIs on a monthly basis, highlighting areas of particular focus to Directors Board.
- 5.2 Each quarter a report will continue to be 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: **Dammy Adewole**

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: **Roxanne Scanlon**

Community Engagement and Project Monitoring Officer

The Corporate Performance Framework for 2018/19 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 report.

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**

N/A

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