

<b>3 September 2019</b>		<b>ITEM: 8</b>
<b>Corporate Overview and Scrutiny Committee</b>		
<b>Quarter 1 Corporate Performance Report 2019/20</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 first corporate performance monitoring report for 2019/20.

At this early stage in the year, this is a very positive report as overall almost three quarters of indicators are currently achieving target and 53.5% are better than the previous year.

This report provides a progress update in relation to the performance of those KPIs, including a focus on some specific highlights and challenges. Of particular note are the significant achievements in customer services and the consistently improved and on target performance relating to bin collections.

This report details the statistical evidence the council will use to monitor the progress and performance against the council's priorities. For 2019/20, these set of indicators were agreed by Cabinet in July 2019.

- 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 Key Performance Indicator (KPI) framework. This provides a mixture of strategic and operational indicators.
- 2.2. The indicators have been chosen to be 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. Analysis of performance and internal processes at service level by Directors continued monthly throughout 2018/19 and will continue throughout 2019/20.
- 2.4. These indicators will continue to be reported to both Corporate Overview and Scrutiny Committee and on to Cabinet on a quarterly basis, throughout 2019/20.
- 2.5. In line with the recommendation from Corporate Overview and Scrutiny Committee in June 2019, throughout 2019/20, where performance is below target, commentary will be included to show the intended improvement plan. This is included in Section 3.5 as the “Route to Green”.

## 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 1 2019/20 Performance against target		Direction of Travel compared to 2018/19	
Achieved	73.8% (31)	↑ BETTER	53.5% (23)
Failed	26.2% (11)	→ STATIC	20.9% (9)
		↓ WORSE	25.6% (11)

This is higher than the 67.5% overall percentage achieving target in 2018/19.

### 3.3 On target performance

Three quarters of corporate KPIs achieved their end of year targets.

Indicator Definition	Portfolio Holder	2018/19 Outturn	In month April	In month May	In month June	Quarter 1	Quarter 1 Target Status	Direction of Travel since 2018/19	Quarter 1 Target	2019/2020 Target
Proportion of people using social care who receive direct payments	Cllr Little	33.1%	35.7%	35.2%	36.5%	<b>36.5%</b>	ACHIEVED	↑	32%	32%
Number of applicants with family commitments in Bed & Breakfast for six weeks or more (ie homeless presentees with dependent child(ren))	Cllr Johnson	0	0	0	0	<b>0</b>	ACHIEVED	↑	0	0
Contact Centre - Face to Face average waiting times (minutes)	Cllr Huelin	03:56	01:35	01:06	01:02	<b>01:02</b>	ACHIEVED	↑	3 mins	3 mins
% of refuse bins emptied on correct day	Cllr Watkins	97.85%	99.48%	99.14%	99.56%	<b>99.41%</b>	ACHIEVED	↑	98.5%	98.5%
% of potholes repaired within policy and agreed timeframe	Cllr Maney	99.10%	100%	100%	100%	<b>100%</b>	ACHIEVED	↑	98%	98%
Number of additional hypertensive patients diagnosed following screening programmes	Cllr Halden	694				<b>255</b>	ACHIEVED	↑	150	600
No of placements available within council for volunteers	Cllr Huelin	180				<b>191</b>	ACHIEVED	↑	190	210
% of volunteer placements filled within council	Cllr Huelin	85%				<b>90%</b>	ACHIEVED	↑	90%	96%
Successful completion of treatment in young people's drug & alcohol service	Cllr Halden	89%				<b>100%</b>	ACHIEVED	↑	70%	70%
Number of GP practices with a profile card and agreed joint priorities within the preceding 12 months	Cllr Halden	93%				<b>100%</b>	ACHIEVED	↑	93%	93%
% of older people (65+) still at home 91 days after discharge from hospital into reablement/ rehabilitation	Cllr Little	82.50%				<b>86.9%</b>	ACHIEVED	↑	86%	86% (prov)
% occupancy of commercial properties	Cllr Coxshall	89%				<b>91%</b>	ACHIEVED	↑	88%	88%
Street Cleanliness - a) Litter – % of land which has unacceptably high levels of litter (independent Keep Britain Tidy survey)	Cllr Watkins	10.06%				<b>Tranche 1 8%</b>	ACHIEVED	↑	9%	9%

Indicator Definition	Portfolio Holder	2018/19 Outturn	In month April	In month May	In month June	Qtr 1	Qtr 1 Target Status	Direction of Travel since 2018/19	Qtr 1 Target	2019/2020 Target
Average time to turnaround/re-let voids (in days)	Cllr Johnson	26.64 days	22.8 days	27.5 days	28.7 days	26.5 days	ACHIEVED	↑	28 days	28 days
No of new apprenticeships started (incl current staff undertaking new apprentice standards) as % of workforce	Cllr Huelin	60	1	1	5	7	ACHIEVED	↑	5	59 (2.3%)
Permanent admissions of older people (aged 65+) to residential and nursing care homes per 100,000 population	Cllr Little	669 per 100,000	63 (15)	109 (26)	139 (33)	139 (33)	ACHIEVED	↑	168 (40)	656 (prov)
Overall spend to budget on HRA (£K variance)	Cllr Johnson	£0	£0	£0	£0	£0	ACHIEVED	→	£0	£0
% of Major planning applications processed in deadline	Cllr Coxshall	100%	100%	100%	100%	100%	ACHIEVED	→	90%	90%
% of Minor planning applications processed in deadline	Cllr Coxshall	100%	100%	100%	100%	100%	ACHIEVED	→	90%	90%
Forecast Council Tax collected	Cllr Hebb	98.9%	98.9%	98.9%	98.9%	98.9%	ACHIEVED	→	98.9%	98.9%
Forecast National Non-Domestic Rates (NNDR) collected	Cllr Hebb	98.9%	99.3%	99.3%	99.3%	99.3%	ACHIEVED	→	99.3%	99.3%
% of young people who reoffend after a previously recorded offence	Cllr Little	18%				18% (Q4 in arrears)	ACHIEVED	→	National average (39.6% 17/18)	National average (39.6% 17/18)
% of all schools judged "good" or better	Cllr Halden	88%				88%	ACHIEVED	→	National average (85.6%)	National average (85.6%)
No of HRA-funded homes (units) that have started to be built since 1 April 2019	Cllr Johnson	117				0	ACHIEVED	→	0	80
Overall spend to budget on General Fund (% variance against forecast)	Cllr Hebb	0%				0%	ACHIEVED	→	0%	0%

Indicator Definition	Portfolio Holder	2018/19 Outturn	In month April	In month May	In month June	Qtr 1	Qtr 1 Target Status	Direction of Travel since 2018/19	Qtr 1 Target	2019/2020 Target
Number of delayed transfers of care - days from hospital (attrib. to NHS, ASC & Joint)	Cllr Little	2,459	134	132	month in arrears	month in arrears	ACHIEVED	↓	773	3,107 (prov)
% of repairs completed within target	Cllr Johnson	97.70%	97.9%	97.5%	97.0%	97.4%	ACHIEVED	↓	95%	95%
% Rent collected	Cllr Johnson	98.80%	83.4%	86.6%	89.6%	89.6%	ACHIEVED	↓	98%	98%
Tenant satisfaction with Transforming Homes	Cllr Johnson	87.50%	80%	91.5%	89.2%	86.2%	ACHIEVED	↓	85%	85%
No of Thurrock businesses benefitting from ERDF programmes	Cllr Coxshall	68				13	ACHIEVED	↓	10	40
Number of new Micro Enterprises started since 1 April 2019	Cllr Huelin	<i>new KPI</i>				14	ACHIEVED	N/A	5	20
Value (£) of council owned property disposals	Cllr Coxshall	<i>n/a</i>				£320K	N/A	N/A	N/A	No target - baseline

### 3.4 In focus highlights for Quarter 1

Of particular note in Quarter 1 are the following indicators for which more detail is provided below:

Indicator Definition	2018/19 Outturn	In month April	In month May	In month June	Qtr 1	Qtr 1 Status	Direction of Travel since 2018/19	Qtr 1 Target	2019/2020 Target
% of refuse bins emptied on correct day	97.85%	99.48%	99.14%	99.56%	<b>99.41%</b>	<b>ACHIEVED</b>	↑	98.50%	98.50%
<p>This indicator is in focus this quarter as the end of year report for 2018/19 showed this as having failed to reach its target. The first quarter of 2019/20 has continued to show the positive trend that was evident towards the end of last year and it is anticipated that this can be sustained throughout this year. The improvement has been brought about by the service rebalancing routes (growth) and addressing driver cover shortages as well as, during the year, raising awareness of access issues for emergency and service vehicles due to inappropriate parking in narrow streets.</p>									

Indicator Definition	2018/19 Outturn	In month April	In month May	In month June	Qtr 1 Latest	Qtr 1 Status	Direction of Travel since 2018/19	Qtr 1 Target	2019/2020 Target
Contact Centre - Face to Face average waiting times (minutes)	3:56 minutes	1:35 minutes	1:06 minutes	1:02 minutes	<b>1:02 minutes</b>	<b>ACHIEVED</b>	↑	3 minutes	3 minutes
<p>The average waiting time is down to just over 1 minute from an average of over 6 minutes in both 2016/17 and 2017/18 and approximately 4 minutes last year. This reduction in average waiting times for residents who come to Civic Offices has been brought about by the transformation of the face to face reception area during 2018/19. The aim of the digitally-enabled transformation was to minimise the need for customers to directly contact the council whilst at the same time ensuring those customers who do, are provided with an excellent self-service experience and vulnerable residents who need additional assistance are supported. The service is now quick, convenient and gives residents the confidence to self-serve digitally themselves next time from home or out and about at any time of the day or night.</p> <p>The huge improvement has also been recognised by the national customer services accreditation standard in a recent inspection which has identified Thurrock's Customer Services team as a "Leading Example". The report commented that: "The assessor has no hesitation in recommending Thurrock Council be awarded CCA Global Standard V7 accreditation. This was an exceptionally good assessment visit to a contact centre which is extremely well led... The centre has tremendous customer and colleague focus, and operates as a much-valued operation, within a forward focused organisation. This is a thorough, well planned out and completely logical and practical approach and it is easy to understand how this would add benefit to any business and can be used as a strong example for initiatives of this nature."</p> <p>This transformation has been highly commended and shortlisted in a number of national awards and the service will find out in September whether it has won the APSE award for Best Efficiency and Transformation initiative.</p>									

### 3.5 Off target indicators

At the end of quarter 1, 11 indicators failed to meet their target.

Indicator Definition	Portfolio Holder	2018/19 Outturn	In month April	In month May	In month June	Qtr 1 Outturn	Qtr 1 Status	Direction of Travel since 2018/19	Qtr 1 Target	2019/2020 Target
% General tenant satisfaction with neighbourhoods/services provided by Housing	Clr Johnson	68%	76.8%	65.6%	78.9%	73.9%	FAILED	↑	75%	75%
<p>This KPI did not meet its target of 75% due to underperformance in May 2019 when a satisfaction rate of 65.6% was recorded (“excellent” and “good” ratings only). However it is important to note that 21% of residents gave a “fair” rating (which is neutral) and only 13.4% of residents gave a poor rating with no residents rating the service as “very poor”. It is also important to note that satisfaction rates in April and June exceeded the 75% target and year to date satisfaction is 73.9%, 8.6% higher than Q1 satisfaction in 2018/19.</p> <p>Analysis of the qualitative feedback from residents confirms that there are two clear themes for neutral and negative feedback – repairs/planned maintenance and communication/engagement. Negative and neutral feedback relating to repairs/planned maintenance were mainly accompanied by “fair” ratings (8/11) and most feedback related to the requirement for capital replacements which were mainly external elements such as windows, doors, roofs with some internal elements such as storage heaters mentioned. Other feedback related to priority timescales and expressed a need for faster response times.</p> <p>Communication/engagement issues are also a clear theme for neutral and negative feedback and were mainly accompanied by “poor” ratings (5/6). In the main, residents who gave feedback relating to communication/engagement feel that there is a lack of communication between the Housing department and residents and that their views are not listened to.</p>										
<b>Route to GREEN</b>										
<p>The primary focus of the Transforming Homes programme will move onto external elements this year with the replacement of single glazed windows being the first priority. It is anticipated that dissatisfaction levels with issues with external capital elements such as windows will decrease gradually as the programme progresses. A number of measures have already been introduced in order to address dissatisfaction surrounding this communication and engagement including a formal communication plan, an annual tenants conference, enhancements to the Tenants Excellence Panels involvement in service delivery and a mailshot to all tenants.</p> <p>Since these measures have been taken, an increase in satisfaction has been experienced which analysis shows is attributed to improved communication and engagement with residents. Further initiatives to improve engagement and communication further are planned such as a tenants e-newsletter and a wider ranging satisfaction survey to allow us to better understand our tenants with a view to improving service delivery.</p>										

Indicator Definition	Portfolio Holder	2018/19 Outturn	In month April	In month May	In month June	Qtr 1 Outturn	Qtr 1 Status	Direction of Travel since 2018/19	Qtr 1 Target	2019/2020 Target
% of primary schools judged "good" or better	Cllr Halden	90%				92%	FAILED	↑	94%	94%
<p>In Quarter 1 there were two Ofsted Inspections of primary schools (Chadwell St Mary and The Gateway Primary Free School). Both of these inspections resulted in a good Ofsted judgement. The Gateway Primary Free School was previously Requires Improvement. There are three primary schools that are not yet judged to be good, two of whom have become sponsored academies and have significantly improved. It is unlikely they will be re-inspected yet as Ofsted give schools up to five terms after they become an academy before they are inspected again.</p>										
<b>Route to GREEN</b>										
<p>Both schools have worked closely with the local authority and the multi-academy trusts to improve and their most recent data is at or above national averages. The third school that is not yet good is working with its trust and the teaching schools to improve teaching and learning. It is unlikely that the school will be re-inspected until at least Sept 2020 due to the Ofsted cycle.</p>										

Indicator Definition	Portfolio Holder	2018/19 Outturn	In month April	In month May	In month June	Tranche 1 Outturn	Tranche 1 Status	Direction of Travel since 2018/19	Qtr 1 Target	2019/2020 Target
% of land which has unacceptable levels of graffiti	Cllr Watkins	4.28%				3.67%	FAILED	↑	3%	3%
<p>This data is from an independent survey by Keep Britain Tidy based on a sample of locations across the borough. The survey is undertaken three times a year using a different location sample for each of the three tranches.</p> <p>Whilst the target for graffiti was not achieved in Tranche 1, this is a significant improvement on both the 2018/19 outturn 4.28% and the individual 2018/19 Tranche 3 score of 5.83%. The main land use area for poor graffiti is classified as "other highways" – this includes lay-bys, underpasses, footbridges and alleyways and other parts of the highway which would not be described as a main road or rural road. Very positively, there were no incidents of graffiti in any of the housing areas or on the main or rural roads that were sampled in Tranche 1.</p>										
<b>Route to GREEN</b>										
<p>As part of the Clean it strategy, the council has increased its focus on the removal of graffiti on its own land as quickly as possible after it has been reported. In areas such as high speed roads etc. this can take longer to clean as the safety of officers is essential. However, a large percentage of incidents of graffiti identified are on private properties, for which the council does not have jurisdiction to remove. The council has recently proactively sent letters to the land owners of those sites that have been identified, asking them to arrange to remove the graffiti or risk being fined. All but one of those letters have resulted in the graffiti being removed. The street cleaning and enforcement teams will continue to work together with landowners to remove graffiti as quickly as possible and it is anticipated that the results for Tranche 2 later in the year will improve.</p>										



Indicator Definition	Portfolio Holder	2018/19 Outturn	In month April	In month May	In month June	Qtr 1 Outturn	Qtr 1 Status	Direction of Travel since 2018/19	Qtr 1 Target	2019/2020 Target
Average time (in days) for a child to be adopted (3 year average)	Cllr Little	585 days				492 days	FAILED	↑	486 days	National average (486 2015-18)

Whilst our performance has improved (2018/19 outturn was 585 days), we are 6 days over target for Q1. We did not hit the target as we have received challenges from some parents on the Placement Order, even though matches have been made this causes a delay in the child being adopted.

### Route to GREEN

This performance is significantly better than 2018/19 but remains below target. Each adoption situation is unique and as such the exact support and time needed in each case differs. The service works closely with the child, the parent(s) and adoptive family to make sure the new arrangements are right and are in place – that is the main focus - and sometimes that takes longer. However, we continuously monitor this to ensure that the processing times are not being unreasonably delayed. The aim is to further improve performance in this area, so that even when there are delays caused by challenges the average timescales remain within target. However, the service will always put the child's welfare first and will take as long as is needed to ensure the future of the child has been secured.

Indicator Definition	Portfolio Holder	2018/19 Outturn	In month April	In month May	In month June	Qtr 1 Outturn	Qtr 1 Status	Direction of Travel since 2018/19	Qtr 1 Target	2019/2020 Target
Number of health hazards removed as a direct result of private sector housing team intervention	Cllr Johnson	896	81	53	67	201	FAILED	↓	225	900

After a strong start in April, performance has dipped in May and June. Landlords are allowed a reasonable length of time to remove Category 1 & 2 Hazards at informal stage, subject to discretionary factors, such as property condition, number of improvements required, and potential risk of harm to the occupier, for example, no heating in winter, the landlord must reinstate heating within 24 hours but during a hot summer, the same landlord has 5-7 days if the occupier is without a health condition.

### Route to GREEN

Informal action is necessary before formal action is considered as a last resort to work with private landlords within the private rented sector. The service is increasing its enforcement action and serving Civil Penalty Notices as an alternative to prosecution to resolve issues of substandard accommodation. We anticipate our timeline for improvement starts in quarter 2.

Indicator Definition	Portfolio Holder	2018/19 Outturn	In month April	In month May	In month June	Qtr 1 Outturn	Qtr 1 Status	Direction of Travel since 2018/19	Qtr 1 Target	2019/2020 Target
Number of library members (signed up and active within 12 months for loans and PC use)	Cllr Huelin	25,756				25,383	FAILED	↓	26,013	26,785

Libraries have joined 1,912 new members April to June 2019. This is in comparison to 1,714 in the same period last year which shows an increase of 198 new members. However, more customers have become 'inactive' as they have not used the service to use the computers or borrow an item in the last 12 months. A Children's Learning Services Officer post responsible for encouraging children to join libraries was also vacant from February to June.

#### Route to GREEN

The Summer Reading Challenge is taking place in July-August which is the busiest time and attracts new members. The Children's Learning Services Officer post has now been filled and class visits will resume in September. All libraries have a daily new member target based on the hours the library is open, and benchmarking figures from 2018/19 on the usage and numbers of new members gained. All library staff are tasked with raising membership both within venues and during outreach activities including promoting the wide range of library services to gain/retain customers. Following initial feedback from the LGA Libraries Peer Review in July, the service is currently looking at how best to promote the benefits and activities of local libraries to re-engage with existing library members. These plans will be developed during the next few months.

Indicator Definition	Portfolio Holder	2018/19 Outturn	In month April	In month May	In month June	Qtr 1 Outturn	Qtr 1 Status	Direction of Travel since 2018/19	Qtr 1 Target	2019/2020 Target
% Not in Education Employment or Training (NEET) + Unknown 16-17 year olds (age at start of academic year)	Cllr Halden	1.9%				2.5%	FAILED	↓	1.6%	1.6%

NEET numbers often fluctuate over quarter one due to the transition into college from 1 September 2019 ie until a young person is enrolled into the college course they remain on the NEET register. This is reflected in the June figure of 2.5%.

#### Route to GREEN

The cohort of NEET young people is changing and therefore our interactions with them are being refocussed to address the increasingly diverse needs of the young person. This change in the NEET profile is determining a new NEET strategy which will be implemented from next month. The NEET service will now be more targeted and will focus on reducing barriers to enable young people to access training and employment opportunities. All NEET young people have an offer of learning which the service will be monitoring through the activity survey report beginning in September 2019.

The service anticipates the figure to meet the target in quarter two.

Indicator Definition	Portfolio Holder	2018/19 Outturn	In month April	In month May	In month June	Qtr 1 Outturn	Qtr 1 Status	Direction of Travel since 2018/19	Qtr 1 Target	2019/2020 Target
% of 17-21 yr old Care Leavers in Education, Employment or Training	Cllr Halden	65%				61%	FAILED	↓	65%	65%
<p>The nature of the Children Looked After NEET (Not in Education Employment or Training) is becoming more targeted whereby they are unable to access training/education as there are many social, educational, emotional and housing barriers that need to be overcome before the young person is ready for employment. Out of the reported 22 in this cohort, 10 (45.5%) are 'NEET unavailable', i.e. teenage parents, long term illness or unaccompanied asylum seekers with no recourse to funds (unable to place) – the service will not be able to place them in a positive destination.</p>										
<b>Route to GREEN</b>										
<p>We are focussing work on the identified vulnerabilities which will enable us to provide more opportunities for re-engagement. We are also working with the Department of Education in relation to our recording of unaccompanied asylum seekers within this calculation and the statutory return – the revised approach will be monitored in the August reporting period.</p>										

Indicator Definition	Portfolio Holder	2018/19 Outturn	In month April	In month May	In month June	Qtr 1 Outturn	Qtr 1 Status	Direction of Travel since 2018/19	Qtr 1 Target	2019/2020 Target
Payment rate of Fixed Penalty Notices (FPNs)	Cllr Gledhill	61.60%	64.04%	58%	73.23%	66%	FAILED	↑	70%	70%
<p>The payment rate continues to be below the 70% target, since the increase in fine to £150. Non-payment is unacceptable. Due to technical issues case files were unable to be prepared and this had a significant impact on payment rates in May, however an increase in legal proceedings has resulted in a higher payment rate in June.</p>										
<b>Route to GREEN</b>										
<p>Non-payments of FPNs has been reviewed and an additional procedure of contacting non payers, prior to case file completion has shown some positive results in June. Those that don't pay are being pursued through the court process. This increased activity has shown positive results in June and we anticipate this will continue, following successful outcomes being shared in the media.</p>										

Indicator Definition	Portfolio Holder	2018/19 Outturn	In month April	In month May	In month June	Qtr 1 Outturn	Qtr 1 Status	Direction of Travel since 2018/19	Qtr 1 Target	2019/2020 Target
% Household waste reused/ recycled/ composted	Cllr Watkins	37.5% (prov)	35%	37%	36%	36%	FAILED	↓	47.39%	41%
<p>The recycling rate for June was slightly lower than May's figure. Year to date performance appears to be in line with previous year's figures, however still below target. The last five years has shown a steady decline from 40.93% in 2013/14. The council can only 'encourage' residents to recycle and this is done using social media, information leaflets and the council's website to provide advice on what materials are collected both at kerbside and at the Household Waste Recycling Centre as part of a comprehensive communication plan.</p>										
<b>Route to GREEN</b>										
<p>There are a number of elements which will contribute to achieving our route to green. A cross party working group has been established to consider a new Waste Strategy with focus on increasing recycling rates. A new Recycling Education Officer has been appointed for a 12 month period to improve education in schools and to introduce a number of recycling initiatives, including a pilot in communal-properties to inform a fully refreshed roll out of recycling opportunities in all communal bin stores.</p> <p>The planned 'recycling methodology' trials in communal-properties are anticipated to aide an increase in participation, although this is on a very small trial-size; solid results will help on a small scale, and provide information for future presentation regimes moving forward. The trial will involve 3 separate locations where slight changes to the normal presentation / collection methods will be made; e.g. providing residents with their own small reusable storage bag for storing and carrying the recyclables to the bin-compound. The recycling containers will be monitored by the crew to visually measure how much is in the container, whether there is any contamination etc. to determine if the changes are having a positive impact to recycling participation at the site. This is anticipated to commence at the end of August 2019.</p>										

Indicator Definition	Portfolio Holder	2018/19 Outturn	In month April	In month May	In month June	Qtr 1 Outturn	Qtr 1 Status	Direction of Travel since 2018/19	Qtr 1 Target	2019/2020 Target
Total gross external income (fees & charges) (excluding income from Client Contributions for Adult Social Care packages)	Cllr Hebb	£8.15m				£7.34m	FAILED	↓	£7.73m	£7.73m
<p>Income from fees and charges is forecast at £388k below the target for the year. This is due to a shortfall in three areas - highways infrastructure, Grangewaters and day nurseries. (NB. Target excludes income from client contributions from adult social care).</p>										
<b>Route to GREEN</b>										
<p>The shortfall in income will result in a corresponding shortfall in operating cost. Performance recovery plans are monitored by the Commercial Board with a view to ensuring that the overall income target is achieved.</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.

Demand Indicator Definition	Portfolio Holder	2018/19 Outturn	In month April	In month May	In month June	Qtr 1	Direction of Travel since 2018/19
Number of households at risk of homelessness approaching the Council for assistance	Cllr Johnson	1,605	161	112	145	418	↑
No of homeless cases accepted	Cllr Johnson	97	4	11	12	27	↓
Contact Centre - Face to Face - no of visitors	Cllr Huelin	68,822	4,424	4,929	5,136	14,489	↑

## 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 will focus on during 2019/20 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. 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 will continue to be presented to Corporate Overview and 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: **Dammy Adewole**  
**Senior Management Accountant – Central Services**

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.

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: **Tim Hallam**  
**Acting Head of Legal, Assistant Director Law and Governance and Monitoring Officer**

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 & Project Monitoring Officer**

The Corporate Performance Framework for 2019/20 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, Impact on Looked After Children)

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**

N/A

**Report Author:**

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