

15 January 2020		ITEM: 16
Cabinet		
Mid-Year Corporate Performance Report 2019/20		
Wards and communities affected: All	Key Decision: Non-key	
Report of: Councillor Deborah Huelin, Cabinet Member for Central Services and Communities		
Accountable Assistant Director: n/a		
Accountable Director: Karen Wheeler, Director of Strategy, Communications & Customer Services		
This report is public		

Executive Summary

This is the mid-year corporate performance monitoring report for 2019/20 reporting up to the end of September 2019.

At this midpoint in the year, this is a very positive report as overall three quarters of indicators are currently achieving target and 55% 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 housing satisfaction 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.

This report was presented to Corporate Overview and Scrutiny Committee on 14 January 2020, feedback from which will be raised at this meeting.

- 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. 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

Quarter 2 2019/20 Performance against target		Direction of Travel compared to 2018/19	
Achieved	73.8% (31)	↑ BETTER	55% (22)
Failed	26.2% (11)	→ STATIC	17.5% (7)
		↓ WORSE	27.5% (11)

This is higher than the 67.5% overall percentage achieving target in 2018/19 and the same as the Quarter 1 position of 73.8% achieving target.

3.3 On target performance

Approximately three quarters of corporate KPIs achieved their end of year targets.

Indicator Definition	Portfolio Holder	2018/19 Outturn	Quarter 1	In month July	In month Aug	In month Sept	Quarter 2	Quarter 2 Target Status	Direction of Travel since 2018/19	Quarter 2 Target	2019/2020 Target
Proportion of people using social care who receive direct payments	Cllr Little	33.1%	36.5%	36.9%	36.4%	36.6%	36.6%	ACHIEVED	↑	32%	32%
% of refuse bins emptied on correct day	Cllr Watkins	97.85%	99.4%	99.2%	99.8%	99.5%	99.5%	ACHIEVED	↑	98.5%	98.50%
Tenant satisfaction with Transforming Homes	Cllr Johnson	87.50%	86.2%	90.6%	90.3%	87.2%	88.0%	ACHIEVED	↑	85%	85%
Forecast National Non-Domestic Rates (NDR) collected	Cllr Hebb	98.9%	99.3%	99.3%	99.3%	99.3%	99.3%	ACHIEVED	↑	99.3%	99.3%
% of potholes repaired within policy and agreed timeframe	Cllr Maney	99.10%	100%	100%	100%	100%	100%	ACHIEVED	↑	98%	98%
Contact Centre - Face to Face average waiting times (minutes)	Cllr Huelin	03:56		01:25	00:48	00:59		ACHIEVED	↑	3 mins	3 mins
Number of delayed transfers of care - days from hospital (attrib. to NHS, ASC & Joint)	Cllr Little	2,459	414	70	153	data in arrears	data in arrears	ACHIEVED	↑	1,020	3,036 (prov)
No of health hazards removed as a direct result of private sector housing team intervention	Cllr Johnson	896	201	85	96	197	579	ACHIEVED	↑	450	900
% General tenant satisfaction with neighbourhoods/services provided by Housing	Cllr Johnson	68%	73.9%	75.7%	74.3%	81.6%	75.5%	ACHIEVED	↑	75%	75%
% occupancy of commercial properties	Cllr Coxshall	89%	91%				91%	ACHIEVED	↑	88%	88%
Successful completion of treatment in Young People's Drug & Alcohol service (YTD)	Cllr Halden	89%	100%				95%	ACHIEVED	↑	70%	70%
No of GP practices with a profile card and agreed joint priorities within the preceding 12 months	Cllr Halden	93%	100%				100%	ACHIEVED	↑	93%	93%
No of placements available within council for volunteers	Cllr Huelin	180	191				240	ACHIEVED	↑	230	210
% of young people who reoffend after a previously recorded offence	Cllr Little	18%	18% (Q4)				11% (Q1)	ACHIEVED	↑	National average (39.6%)	
% of 17-21 yr old Care Leavers in Education, Employment or Training	Cllr Halden	62%	61%				66%	ACHIEVED	↑	Above national average (51%)	
Number of additional hypertensive patients diagnosed following screening programmes	Cllr Halden	694	255				477	ACHIEVED	↑	300	600
Street Cleanliness - a) Litter	Cllr Watkins	10.06%	Tranche 1 8%				Tranche 2 5.83%	ACHIEVED	↑	9%	9%

Indicator Definition	Portfolio Holder	2018/19 Outturn	Quarter 1	In month July	In month Aug	In month Sept	Quarter 2	Quarter 2 Target Status	Direction of Travel since 2018/19	Quarter 2 Target	2019/2020 Target
Overall spend to budget on HRA (£K variance)	Cllr Johnson	£0	£0	£0	£0	£0	£0	ACHIEVED	➔	£0	£0
Number of applicants with family commitments in Bed & Breakfast for six weeks or more (ie presenting as homeless with children/pregnant)	Cllr Johnson	0	0	0	0	0	0	ACHIEVED	➔	0	0
% of Major planning applications processed in deadline	Cllr Coxshall	100%	100%	100%	100%	100%	100%	ACHIEVED	➔	90%	90%
% of Minor planning applications processed in deadline	Cllr Coxshall	100%	100%	100%	100%	100%	100%	ACHIEVED	➔	90%	90%
Overall spend to budget on General Fund (% variance against forecast)	Cllr Hebb	0%	0%	0%	0%	0%	0%	ACHIEVED	➔	0%	0%
Forecast Council Tax collected	Cllr Hebb	98.9%	98.9%	98.9%	98.9%	98.9%	98.9%	ACHIEVED	➔	98.9%	98.9%
% of all schools judged "good" or better	Cllr Halden	88%	88%				88%	ACHIEVED	➔	National average	National average (85.6%)
% of repairs completed within target	Cllr Johnson	97.70%	97.4%	96.6%	97.7%	98.0%	97.3%	ACHIEVED	⬇	95%	95%
% Rent collected	Cllr Johnson	98.80%	89.6%	93.4%	93.0%	93.7%	93.7%	ACHIEVED	⬇	98%	98%
Average time to turnaround/re-let voids (in days)	Cllr Johnson	26.64 days	26.5 days	27.7 days	26.6 days	26.8 days	26.8 days	ACHIEVED	⬇	28 days	28 days
No of new apprenticeships started (incl current staff undertaking new apprentice standards)	Cllr Huelin	60	7	2	3	27	39	ACHIEVED	⬇	9	59 (2.3%)
Total gross external income (fees & charges) (based on sales forecast)	Cllr Hebb	£9.32m	£7.34m	£7.34m	£7.61m	£7.61m	£7.73m	ACHIEVED	⬇	£7.7m	£7.7m
Average time (in days) for a child to be adopted (3 year average) (ie time between entering care and moving in with adoptive family)	Cllr Little	343 days (Revised figure)	366 days				381 days	ACHIEVED	⬇	National average	National average (486 2015-18)
Number of new Micro Enterprises started since 1 April 2019	Cllr Huelin	new KPI	14				27	ACHIEVED	n/a	10	20
Value (£) of council owned property disposals	Cllr Coxshall	new KPI	£320k				£470k	n/a	n/a	n/a	Baseline

3.4 In focus for Quarter 2

Of particular note in Quarter 2 are the following indicators for which more detail is provided below:

Indicator Definition	Portfolio Holder	2018/19 Outturn	Qtr 1 Outturn	In month July	In month Aug	In month Sept	Qtr 2 Outturn	Qtr 2 Status	Direction of Travel since 2018/19	Qtr 2 Target	2019/2020 Target
No of new apprenticeships started (incl current staff undertaking new apprentice standards) as % of workforce	Cllr Huelin	60	7	2	3	27	39	ACHIEVED	↓	9	59 (2.3%)
<p>The target for apprentices is exceeding its profiled target at this stage in the year with credit due to targeted work completed by recruiting managers in collaboration with the resourcing and improvement teams. The apprentice recruitment day was held in July 2019 with over 20 apprenticeships on offer and all successfully recruited to. Additionally, apprenticeships are being offered as an upskilling opportunity to existing staff members which is also helping the target. There is positive work in the pipeline to ensure we continue to on board further apprentices through the remainder of the year with confidence high that the target will be exceeded overall.</p> <p>A detailed report was given to Corporate Overview and Scrutiny Committee at the September 2019 meeting.</p>											

Indicator Definition	Portfolio Holder	2018/19 Outturn	Qtr 1 Outturn	In month July	In month Aug	In month Sept	Qtr 2 Outturn	Qtr 2 Status	Direction of Travel since 2018/19	Qtr 2 Target	2019/2020 Target
% General tenant satisfaction with neighbourhoods/services provided by Housing	Cllr Johnson	68%	73.9%	75.7%	74.3%	81.6%	75.5%	ACHIEVED	↑	75%	75%
<p>Tenant satisfaction with the overall service provided by Housing was 81.2% in September which is the highest satisfaction rate ever recorded for this measure by a margin of 2.8%. In addition to this year to date performance for this measure is now on target at 75.5% which represents an improvement of 7.5% in comparison with the 2018-19 outturn.</p> <p>It has previously been reported that one of the key drivers for tenant dissatisfaction was communication and engagement. In order to address this a number of measures have been implemented in order to improve communication and to enhance the way the Housing department engages with tenants including the development of a formal communications plan, the inception of an annual tenants conference, enhancements to the Tenants Excellence Panels involvement in service delivery as well as a new tenants e-newsletter. Further to this, a new wider ranging tenant satisfaction survey will be undertaken early in 2020 to allow us to better understand our tenants with a view to improving service delivery.</p> <p>Analysis shows that the measures which have been implemented to improve communication and engagement have had an impact on satisfaction overall with 4% more tenants reporting satisfaction with the way they are kept informed of issues which affect them in comparison with last year. In addition to improvements in communication and engagement, this year there have also been improvements in tenant satisfaction with Transforming Homes, ASB, quality of home, grounds maintenance, caretaking, new tenants sign up process, value for money and Estates Officers which demonstrates improved service delivery this year overall.</p>											

Indicator Definition	Portfolio Holder	2018/19 Outturn	Qtr 1 Outturn	In month July	In month Aug	In month Sept	Qtr 2 Outturn	Qtr 2 Status	Direction of Travel since 2018/19	Qtr 2 Target	2019/2020 Target
% of refuse bins emptied on correct day	Cllr Watkins	97.85%	99.4%	99.2%	99.8%	99.5%	99.5%	ACHIEVED	↑	98.5%	98.50%
<p>With extensive work going on over the last year, it is positive to be able to report that with a single exception when the indicator was just 0.03% below target (March 2019) we have collected more than 98.5% of the bins in the borough on the scheduled collection day every month for a year.</p> <p>Work continues to ensure balanced rounds and strong performance going forward.</p>											

3.4.1 No of HRA-funded homes (units) that have started to be built since 1 April 2019

This indicator has been removed from the suite of indicators for 2019/20 but will return in 2020/21.

Work has continued on three HRA housing development projects that were approved in previous years, with completions anticipated in March and April 2020 on the Tops Club and Claudian Way projects. The Calcutta Road project is also in construction.

The council has embarked on a root and branch review of how housing schemes are developed, ensuring there is additional engagement and oversight in the process. Housing Overview and Scrutiny Committee and Cabinet will both consider the process by which each potential site is assessed, as well as the 'long list' of proposed sites. It is expected that these reports will have been considered by February 2020.

Based on the outcome of this process, the future pipeline of sites which will be brought forward will have higher degree of certainty, having gone through a rigorous process of assessment and engagement. On that basis and until this review is complete, there will be no further sites brought forward and therefore no HRA-funded homes starting on site.

Once approval is received for the "long list" of sites, work will progress at pace to bring forward detailed site by site proposals with the aim of achieving the next starts on site later in 2020.

3.5 Off target indicators

At the end of Quarter 2, 11 indicators failed to meet their target.

Indicator Definition	Portfolio Holder	2018/19 Outturn	Qtr 1 Outturn	In month July	In month Aug	In month Sept	Qtr 2 Outturn	Qtr 2 Status	Direction of Travel since 2018/19	Qtr 2 Target	2019/2020 Target
Number of library members signed up and active within 12 months (loans / PC use)	Cllr Huelin	25,756	25,383				25,865	FAILED	↑	26,271	26,785
<p>Libraries have joined 2,490 new members July-Sept 2019. This is in comparison to 2,248 in the same period last year which shows an increase of 242 members. However, some customers became 'inactive' as they have not used the service in the last 12 months. The increase in new members is largely due to the Children's Summer Reading Challenge. The vacant post of Children's Learning Services Officer was recruited to in late July.</p>											
Route to GREEN											
<p>The Summer Reading Challenge took place in August-September and was successful in increasing membership. Class visits have resumed from September and families are encouraged to join their children during these visits. All libraries have a daily new member target and all staff are being reminded to maintain the impetus and continue to promote library membership wherever possible, for example through outreach activities.</p>											
Indicator Definition	Portfolio Holder	2018/19 Outturn	Qtr 1 Outturn	In month July	In month Aug	In month Sept	Qtr 2 Outturn	Qtr 2 Status	Direction of Travel since 2018/19	Qtr 2 Target	2019/2020 Target
Permanent admissions of older people (aged 65+) to residential and nursing care homes per 100,000 population	Cllr Little	669 per 100,000	139 (33)	198 (47)	261 (62)	345 (82)	345 (82)	FAILED	↓	332 (79)	656 (prov)
<p>Although performance is 13 per 100,000 population under target, this equates to 82 permanent admissions which is only 3 people over the 79 profiled target. Due to the nature of this indicator, it is difficult to predict the demand for residential/nursing care.</p>											
<p>In addition, 28 of the 82 individuals are "full costers" (34%) which means that these placements are not funded by the council. Analysis with the Eastern Region has shown that most other local authorities do not have full costers because once an individual is assessed as able to fund their own care, the council duty is discharged and the individual is required to make a private arrangement with the care home. In Thurrock, the council will still make the placement, provided at council-agreed rates, and will continue to support the individual with reviews etc. As such, Thurrock figures for this indicator are higher than other local authorities.</p>											
Route to GREEN											
<p>Individuals are only placed in residential or nursing care if this is the most appropriate setting to meet their needs and all other community-based services have been considered and deemed unable to meet the need. The indicator is regularly audited to ensure all individuals placed in permanent residential/nursing care were placed appropriately. Due to the nature of this indicator, it is difficult to predict the demand for residential and nursing care, however as the indicator is currently only 3 people over the profiled target, it is likely that performance can recover in the coming months.</p>											

Indicator Definition	Portfolio Holder	2018/19 Outturn	Qtr 1 Outturn	In month July	In month Aug	In month Sept	Qtr 2 Outturn	Qtr 2 Status	Direction of Travel since 2018/19	Qtr 2 Target	2019/2020 Target
Proportion of older people (65+) still at home 91 days after discharge from hospital into reablement/ rehabilitation	Cllr Little	82.50%	86.9%				86.2%	FAILED	↑	86.3%	86.3% (prov)
<p>Performance is only 0.1% under target and Thurrock is performing better compared to the latest national average (82.4%), regional average (81.2%) and CIPFA comparator group (80.7%). Of the 94 individuals who were discharged from hospital into a Reablement Service in the period, 81 were at home 91 days later. Of the 13 individuals who were not at home, 7 had passed away, 3 were in hospital, and 3 had moved to residential 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. Recently, the Council have terminated the contract of one Domiciliary Care provider due to their inability to provide the service for which they were contracted resulting in all care packages needing to be taken back.</p> <p>In addition, whilst the reablement service aims to improve independence to keep individuals at home for longer, some individuals may have health conditions that might mean that full independence is not possible. Some individuals can also have changes in circumstances or new conditions after reablement has taken place which has caused a loss of independence and may not be attributable to the service provided. In the case of the 7 individuals who have passed away, the age group was 72-96, with an average age of 83 years old.</p>											
Route to GREEN											
<p>Work continues to stabilise the market and we currently have two contracted domiciliary care providers, along with five spot providers, and our in house domiciliary care provision. We have also recently launched two new Wellbeing Teams currently based in the Tilbury and Chadwell localities, with plans to roll out this new approach across the whole of Thurrock. We also have in place a Bridging Service to facilitate hospital discharge which also provides some reablement support. A review of the reablement pathway is in progress and is due to be completed by the end of the year.</p>											

Indicator Definition	Portfolio Holder	2018/19 Outturn	Qtr 1 Outturn	In month July	In month Aug	In month Sept	Qtr 2 Outturn	Qtr 2 Status	Direction of Travel since 2018/19	Qtr 2 Target	2019/2020 Target
% of volunteer placements filled within council	Cllr Huelin	85%	90%				90%	FAILED	↑	92%	96%
<p>Following unexpected changes within the team leading the onboarding of volunteers, there have been temporary delays associated with the processing of new applications in the second half of the quarter leading this KPI just failing to reach target.</p>											
Route to GREEN											
<p>A volunteer recruitment action plan has been developed with adequate resourcing now in place to ensure that the target returns to green in Quarter 3 2019/20. Actions include the allocation of resource two days a week to cover the ongoing onboarding requirements as well as any backlog. In addition, resource is in place to ensure DBS checks, where applicable, are progressed swiftly to ensure the KPI is on target for the next quarter.</p>											

Indicator Definition	Portfolio Holder	2018/19 Outturn	Qtr 1 Outturn	In month July	In month Aug	In month Sept	Qtr 2 Outturn	Qtr 2 Status	Direction of Travel since 2018/19	Qtr 2 Target	2019/2020 Target
% of primary schools judged "good" or better	Cllr Halden	90%	92%				92%	FAILED	↑	94%	94%
<p>In Quarter 2 there were three Ofsted Inspections of primary schools - Arthur Bugler and West Thurrock remained Good and The Gateway Primary Free School improved from Requires Improvement to Good. There are three primary schools that are not yet judged to be Good, two of whom have become sponsored academies and have changed their DfE number so have no inspection judgement currently. Both have significantly improved but 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>											
Route to GREEN											
<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	Qtr 1 Outturn	In month July	In month Aug	In month Sept	Qtr 2 Outturn	Qtr 2 Status	Direction of Travel since 2018/19	Qtr 2 Target	2019/2020 Target
Number of places accessed for two year olds for early years education (2YE) in the borough	Cllr Halden	79.6%					73.49% (Summer term)	FAILED	↓	75%	75%
<p>Traditionally the lowest take up for 2YE is during the summer term because childcare providers have generally filled their places and there is no movement until September when children leave to take up their school places. There were 30 children on the 2YE summer term database who were unable to access a place because the chosen childcare provider was full and could not offer a place until the autumn term. Their families were offered the option of accessing with other providers in the area but declined often because their older children had attended the chosen setting and there was an established relationship with the provider. If these 30 children had accessed a placement during the summer term the take up would have been 77.26% and above target.</p>											
Route to GREEN											
<p>The route to green is to have eligible child accessing 2YE and not remain on a waiting list. The Two Year Entitlement Team work hard to encourage parents to take up their funding with alternative providers which includes making them aware that if they wait a term they may fall out of eligibility. However, it is parental choice as to which childcare provider they choose to send their child. The 30 children were on waiting lists with 14 different settings. One was a new setting not opening until September and one was in the process of moving onto a school site but with no expansion to their numbers. Only one of the settings was actively seeking to increase the number of placements they offer but currently this is not supported by Thurrock.</p>											

Indicator Definition	Portfolio Holder	2018/19 Outturn	Qtr 1 Outturn	In month July	In month Aug	In month Sept	Qtr 2 Outturn	Qtr 2 Status	Direction of Travel since 2018/19	Qtr 2 Target	2019/2020 Target
% NEET + Unknown 16-17 year olds (Age at start of academic year)	Cllr Halden	1.9%	2.5%				20.5%	FAILED	↓	1.6%	1.6%
<p>The NEET figure for September 2019 stands at 1.5% - the target has been met. The Unknown figure stands at 19% - the target has not been met due to seasonal fluctuations of the figure which annually sees a spike each September/October and which comes down in November. This is a result of the process of reporting to DfE.</p> <p>The combined NEET + Unknown figure for September 2019 stands at 20.5% - the target has not been met due to the Unknown figure standing at 19%.</p>											
Route to GREEN											
<p>Significant tracking takes place annually in September, October and November in order to confirm the educational/training and employment destinations of approximately 6000 young people in Thurrock. This in turn will bring the Unknown figure back to '0' in November. The Combined NEET +Unknown figure will therefore come down to target.</p>											

Indicator Definition	Portfolio Holder	2018/19 Outturn	Qtr 1 Outturn	In month July	In month Aug	In month Sept	Qtr 2 Outturn	Qtr 2 Status	Direction of Travel since 2018/19	Qtr 2 Target	2019/2020 Target
No of Thurrock businesses benefitting from ERDF programmes	Cllr Coxshall	68	13				17 (4)	FAILED	n/a as new phase	20	40
<p>There has been a temporary reduction in the number of Thurrock businesses receiving support from the European Programmes over the past quarter. Most of the outputs in previous quarters have come from the LOCASE programme but delivery closed in July and we are waiting to hear if a new programme will be funded.</p> <p>The SECCADS programme operates across the South East LEP area and has seen a real downturn in grant applications over the summer months across the whole area. There have not been any grant applications from businesses in Thurrock but interest is picking up now that the summer holidays have ended.</p> <p>The Tilbury CLLD programme is now underway and there has been some interest from local businesses but no grants defrayed to date. The project officer has purchased a business database for Tilbury and is now visiting each eligible business to engage on a 1:1 basis and encourage applications.</p>											
Route to GREEN											
<p>The team will be looking at promoting the funds available over our social media accounts and on our website. The CLLD programme manager will continue to engage with eligible businesses in Tilbury on a 1:1 basis if necessary. The team will also look at diverting resource from other work to contact businesses and encourage engagement directly.</p>											

Indicator Definition	Portfolio Holder	2018/19 Outturn	Qtr 1 Outturn	In month July	In month Aug	In month Sept	Qtr 2 Outturn	Qtr 2 Status	Direction of Travel since 2018/19	Qtr 2 Target	2019/2020 Target
Payment rate of Fixed Penalty Notices (FPNs)	Cllr Gledhill	61.60%	53.05%	55.64%	62.40%	43.21%	54.40%	FAILED	↓	70%	70%
<p>The payment rate continues to be below the 70% target, a key reason for this appears to be the increase in fine value to £150. Non-payment is unacceptable. The council will continue to pursue payment through legal processes. A further factor that influences this indicator is that the payment rate is calculated monthly whilst offenders can have up to three months in which to make a payment. The result of this is that payment rate can appear to be lower than they actually are. All non - payment FPN cases are progressed to court for prosecution in line with the Single Justice Process system (SJP) as set by the magistrates. Since April 2019, there have been 85 successful convictions in a criminal court and the council will continue to take robust action against non-payment of FPNs. The average court results per non- payment FPN case are fine: £150; victim surcharge: £30; costs: £100 = total £280.</p>											
Route to GREEN											
<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. Those that don't pay are being pursued through the court process. This increased activity has shown positive results.</p>											

Indicator Definition	Portfolio Holder	2018/19 Outturn	Qtr 1 Outturn	In month July	In month Aug	In month Sept	Qtr 2 Outturn	Qtr 2 Status	Direction of Travel since 2018/19	Qtr 2 Target	2019/2020 Target
% Household waste reused/ recycled/ composted	Cllr Watkins	37.5%	39%	38%	37%	32%	36%	FAILED	↓	44.4%	41%
<p>The recycling rate at the mid-year point of the year is below target although in line with last year's performance. 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>											
Route to GREEN											
<p>There are a number of elements which will contribute to achieving our route to green.</p> <ul style="list-style-type: none"> • A cross party working group has been established to consider a new Waste Strategy with focus on increasing recycling rates. This is a long term intervention unlikely to have a direct impact on recycling rate this year. • The pilot that was initiated to introduce recycling facilities at two flatted communities in Grays has been successful, with clean recycling being collected from both sites. Residents have provided positive feedback and plans are being developed to roll out the programme at all flats in borough over the next 18 months. This is an exciting programme that is likely to have a significant positive impact on recycling tonnages in future. • The service is also exploring ways to separate additional materials and divert these to be recycled. The trial that was initiated with mattresses being diverted has been successful with 125.5 tonnes of mattresses (1,312 individual items) recycled in the first two months of the trial. • This year so far, we have delivered recycling focussed assemblies at 13 schools reaching over 4,000 children. A further nine events are already scheduled. 											

Indicator Definition	Portfolio Holder	2018/19 Outturn	Tranche 1	Tranche 2	YTD	YTD Status	Direction of Travel since 2018/19	Tranche Target	2019/2020 Target
Street Cleanliness - c) Graffiti	Cllr Watkins	4.28%	3.67%	4%	3.83%	FAILED	↑	3%	3%
<p>Based on independent inspections that are carried out by Keep Britain Tidy and cover 300 individual sites across a series of wards and land usage types, the level of graffiti reported in the borough is higher than the target agreed for this year after two rounds of inspections.</p> <p>The Clean and Green teams have been actively removing graffiti from the street furniture and infrastructure as it appears. All reports of graffiti are actioned within agreed timeframes and in addition to this all members of staff in mobile teams have been equipped with the tools and materials to enable them to remove or cover graffiti as they find incidents of this on their rounds.</p>									
Route to GREEN									
<p>It is important to note that a significant proportion of the graffiti identified in the street cleanliness inspections is on private property and as such cannot be immediately removed by the team. The service continues to work closely with Environment Enforcement Officers to ensure that graffiti on private property is removed.</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	Qtr 1	In month July	In month Aug	In month Sept	Qtr 2	Direction of Travel since 2018/19
Contact Centre - Face to Face - no of visitors	Cllr Huelin	68,822	14,489	5,668	4,757	5,050	29,964	↓
Number of households at risk of homelessness approaching the Council for assistance	Cllr Johnson	1,605	418	195	193	182	988	↑
No of homeless cases accepted	Cllr Johnson	97	27	4	5	6	42	↓

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. This report was presented to Corporate Overview and Scrutiny Committee on 14 January 2020, feedback from which will be raised at this meeting.

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 or increased demand, 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 Law, Assistant Director of Law and Governance and Monitoring Officer

There are no direct legal implications arising from this report. However, where there are issues of underperformance or increased demand, 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: **Rebecca Lee**

Community Development Team Manager

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, and 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 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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