

<b>11 March 2020</b>	<b>ITEM: 18</b>
<b>Cabinet</b>	
<b>Quarter 3 (Month 9) Corporate Performance Report 2019/20</b>	
<b>Wards and communities affected:</b> All	<b>Key Decision:</b> Non-key
<b>Report of:</b> Councillor Deborah Huelin, Cabinet Member for Central Services and Communities	
<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 Quarter 3 (Month 9) corporate performance monitoring report for 2019/20 reporting up to the end of December 2019.

At this stage in the year, this is a very positive report as overall 85% of indicators are currently achieving target and 60% 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 recruiting new apprentices.

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 10 March 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 3 2019/20 Performance against target		Direction of Travel compared to 2018/19	
Achieved	85% (34)	↑ BETTER	60.5% (23)
Failed	15% (6)	→ STATIC	21.1% (8)
		↓ WORSE	18.4% (7)

This is higher than the 67.5% overall percentage achieving target in 2018/19 and the higher than the Quarter 2 position of 74% achieving target.

### 3.3 On target performance

85% of corporate KPIs achieved their end of year targets.

Indicator Definition	Portfolio Holder	2018/19 Outturn	Qtr 1 Outturn	Qtr 2 Outturn	In month Oct	In month Nov	In month Dec	Qtr 3 Outturn	Qtr 3 Status	Direction of Travel since 2018/19	Qtr 3 Target	2019/20 Target
Number of delayed transfers of care - days from hospital (attrib. to NHS, ASC & Joint)	Clr Little	2,459	414	819	111	159	In arrears	In arrears	ACHIEVED	↑	2,281	3,036 (prov)
% General tenant satisfaction with neighbourhoods/services provided by Housing	Clr Johnson	68%	73.9%	75.5%	69.9%	76.0%	77.3%	75.1%	ACHIEVED	↑	75%	75%
% of repairs completed within target	Clr Johnson	97.7%	97.4%	97.3%	98.3%	99.2%	99.4%	97.9%	ACHIEVED	↑	95%	95%
% Rent collected	Clr Johnson	98.8%	89.6%	93.7%	94.2%	95.0%	97.3%	97.3%	ACHIEVED	↑	98%	98%
Average time to turnaround/re-let voids (in days)	Clr Johnson	26.64 days	26.5 days	26.8 days	22.5 days	19.8 days	19.1 days	25.4 days	ACHIEVED	↑	28 days	28 days
Number of health hazards removed as a direct result of private sector housing team intervention	Clr Johnson	896	201	579	56	110	77	822	ACHIEVED	↑	675	900
Proportion of people using social care who receive direct payments	Clr Little	33.1%	36.5%	36.6%	36.5%	35.7%	34.9%	34.9%	ACHIEVED	↑	32%	32%
No of new apprenticeships started (incl current staff undertaking new apprentice standards) as % of workforce	Clr Huelin	60	7	39	4	4	4	51	ACHIEVED	↑	43	59 (2.3%)
Contact Centre - Face to Face average waiting times (minutes)	Clr Huelin	03:56	01:02	00:59	01:09	01:01	00:50	00:50	ACHIEVED	↑	3 mins	3 mins
% of refuse bins emptied on correct day	Clr Watkins	97.85%	99.40%	99.49%	99.6%	99.5%	99.6%	99.55%	ACHIEVED	↑	98.50%	98.50%
% of potholes repaired within policy and agreed timeframe	Clr Maney	99.10%	100%	99%	100%	100%	100%	100%	ACHIEVED	↑	98%	98%

Indicator Definition	Portfolio Holder	2018/19 Outturn	Qtr 1 Outturn	Qtr 2 Outturn	In month Oct	In month Nov	In month Dec	Qtr 3 Outturn	Qtr 3 Status	Direction of Travel since 2018/19	Qtr 3 Target	2019/20 Target
% occupancy of commercial properties	Cllr Coxshall	89%	91%	91%				92%	ACHIEVED	↑	88%	88%
Proportion of older people (65+) still at home 91 days after discharge from hospital into reablement/ rehabilitation	Cllr Little	82.5%	86.9%	86.2%				90.6%	ACHIEVED	↑	86.3%	86.3% (prov)
No of placements available within council for volunteers	Cllr Huelin	180	191	240				211	ACHIEVED	↑	200	210
% of volunteer placements filled within council	Cllr Huelin	85%	90%	90%				95%	ACHIEVED	↑	94%	96%
Number of additional hypertensive patients diagnosed following screening programmes	Cllr Mayes	694	255	477				835	ACHIEVED	↑	450	600
Successful completion of treatment in Young People's Drug & Alcohol service (YTD)	Cllr Mayes	89%	100%	95%				88%	ACHIEVED	↑	70%	70%
Number of GP practices with a profile card and agreed joint priorities within the preceding 12 months	Cllr Mayes	93%	100%	100%				100%	ACHIEVED	↑	93%	93%
% NEET + Unknown 16-17 year olds (Age at start of academic year)	Cllr Jefferies	1.9%	2.5%	1.50%				1.70%	ACHIEVED	↑	1.6%	1.6%
Number of places accessed for two year olds for early years education in the borough	Cllr Jefferies	79.6%	N/A (Termly)	73.49% (Summer)				88.06% (Autumn)	ACHIEVED	↑	75%	75%
% of 17-21 yr old Care Leavers in Education, Employment or Training	Cllr Jefferies	62%	61%	66%				67%	ACHIEVED	↑	Above national average (51%)	
% of young people who reoffend after a previously recorded offence	Cllr Little	18%	18% (Q4)	11% (Q1)				9% (Q2)	ACHIEVED	↑	National average (39.6% 2017/18)	

Indicator Definition	Portfolio Holder	2018/19 Outturn	Qtr 1 Outturn	Qtr 2 Outturn	In month Oct	In month Nov	In month Dec	Qtr 3 Outturn	Qtr 3 Status	Direction of Travel since 2018/19	Qtr 3 Target	2019/20 Target
Tenant satisfaction with Transforming Homes	Cllr Johnson	87.5%	86.2%	88.0%	87.0%	81.1%	89.6%	87.0%	ACHIEVED	➔	85%	85%
Overall spend to budget on HRA (£K variance)	Cllr Johnson	£0	£0	£0	£0	£0	£0	£0	ACHIEVED	➔	£0	£0
% of Major planning applications processed in deadline	Cllr Coxshall	100%	100%	100%	100%	100%	100%	100%	ACHIEVED	➔	90%	90%
% of Minor planning applications processed in deadline	Cllr Coxshall	100%	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%	0%	ACHIEVED	➔	0	0
Forecast Council Tax collected	Cllr Hebb	98.9%	98.9%	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%	99.3%	99.3%	ACHIEVED	➔	99.3%	99.3%
Total gross external income (fees & charges) (based on sales forecast)	Cllr Hebb	£9.3m	£7.34m	£7.73m	£7.73m	£7.73m	£8.1m	£8.1m	ACHIEVED	⬇	£7.7k	£7.7k
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	381				445 (prov.)	ACHIEVED	⬇	National average (486 2015-18)	
% of all schools judged "good" or better	Cllr Jefferies	88%	88%	88%				85%	ACHIEVED	⬇	National average (85.6%)	
Number of new Micro Enterprises started since 1 April 2019	Cllr Huelin	new KPI	14	27				33	ACHIEVED	N/A	20	20
No of Thurrock businesses benefitting from ERDF programmes	Cllr Coxshall	68	13	(4) 17				(19) 36	ACHIEVED	not comparable	30	40
Value (£) of council owned property disposals	Cllr Coxshall	n/a	£320k	£470k				£470k	n/a	n/a	Baseline	Baseline
Street Cleanliness - a) Litter	Cllr Watkins	10.06%	Tranche 1 8%	Tranche 2 5.83% (6.92% YTD)				not yet due	n/a	n/a	9%	9%
Street Cleanliness - c) Graffiti	Cllr Watkins	4.28%	Tranche 1 3.67%	Tranche 2 4% (3.83% YTD)				not yet due	n/a	n/a	3%	3%

### 3.4 In focus for Quarter 3

Of particular note in Quarter 3 are the following indicators for which more detail is provided below:

Indicator Definition	Portfolio Holder	2018/19 Outturn	Qtr 1 Outturn	Qtr 2 Outturn	In month Oct	In month Nov	In month Dec	Qtr 3 Outturn	Qtr 3 Status	Direction of Travel since 2018/19	Qtr 3 Target	2019/20 Target
No of new apprenticeships started (incl current staff undertaking new apprentice standards)	Cllr Huelin	60	7	39	4	4	4	51	ACHIEVED	→	43	59 (2.3% of workforce)
<p>This indicator is above target for quarter 3. Indeed the January data has now shown that the end of year target has already been exceeded two months earlier than forecast.</p> <p>The good performance this year has been largely driven by the success from our second annual apprentice recruitment day held in July 2019 and an increase in awareness from managers across the council of the value of apprentices. Additionally, linking in with the Continuing Professional Development (CPD) programme, the council has been able to utilise opportunities to upskill existing staff with apprenticeships as an alternative which helps utilise our levy pot and keeps the CPD budget free for those development opportunities not available via an apprenticeship. All directorates now have apprentices, with Children's Services having 24 in total.</p> <p>Apprentices have now become such an embedded part of the workforce that at the recent Staff Awards there were 16 nominations for the Apprentice of the Year category.</p>												

### 3.5 Off target indicators

At the end of Quarter 3, 6 indicators failed to meet their target.

Indicator Definition	Portfolio Holder	2018/19 Outturn	Qtr 1 Outturn	Qtr 2 Outturn	In month Oct	In month Nov	In month Dec	Qtr 3 Outturn	Qtr 3 Status	Direction of Travel since 2018/19	Qtr 3 Target	2019/20 Target
Number of applicants with family commitments in Bed & Breakfast for six weeks or more (ie those presenting as homeless who have dependent child(ren) or are pregnant)	Cllr Johnson	0	0	0	0	1	1	2	FAILED	↓	0	0
<p>Although this missed the target, the incidences of this are still very uncommon. On these occasions, this was due to both a lack of provision within the borough of suitable size to transfer applicants into, as well as a limited number of staff who are trained to manage temporary accommodation placements.</p> <p style="text-align: center;"><b>Route to GREEN</b></p> <p>Although the target of 0 has not been achieved, the number of applicants in bed and breakfast accommodation for more than six weeks are low. Comparatively, performance this year is consistent with last year (2018/19) and significantly better than performance in 2017/18.</p> <p>The council now has a system which identifies applicants at week 4 of their placement. This enables all officers to see the placements due to be relocated before the expiration of the 6 weeks. Additional officers have now been trained to manage temporary accommodation placements to ensure effective support to applicants.</p>												

Indicator Definition	Portfolio Holder	2018/19 Outturn	Qtr 1 Outturn	Qtr 2 Outturn	In month Oct	In month Nov	In month Dec	Qtr 3 Outturn	Qtr 3 Status	Direction of Travel since 2018/19	Qtr 3 Target	2019/20 Target
% of primary schools judged "good" or better	Cllr Jefferies	90%	92%	92%				92%	FAILED	→	94%	94%
<p>36 of Thurrock's 39 primary schools were judged as "good" or better at inspection. The national average for this indicator is 88%, so Thurrock is performing above the national average. Two schools have recently joined a multi-academy trust and therefore will not be due to be inspected until at least 2022 and the other school judged to be "requires improvement" is not due for re-inspection until 2022.</p> <p style="text-align: center;"><b>Route to GREEN</b></p> <p>The Multi Academy Trusts are working with their individual schools to improve. The council is working across the borough with all schools to improve recruitment and retention of good quality teachers. A range of training needs have been identified and the teaching schools are deploying Specialist Leaders in Education (SLEs) to improve individual teachers. However, this indicator will not change until a school has an inspection, the timing of which the service does not have control.</p>												

Indicator Definition	Portfolio Holder	2018/19 Outturn	Qtr 1 Outturn	Qtr 2 Outturn	In month Oct	In month Nov	In month Dec	Qtr 3 Outturn	Qtr 3 Status	Direction of Travel since 2018/19	Qtr 3 Target	2019/20 Target
Payment rate of Fixed Penalty Notices (FPNs)	Cllr Gledhill	61.60%	53.1%	54.4%	55.5%	59.1%	64.6%	59.3%	FAILED	↓	70%	70%

The payment rate of FPNs saw an increase in December albeit that the proportion paid is still below target. This indicator has been below target for the year.

### Route to GREEN

The work undertaken to review the process earlier this year continues to have a positive impact with the payment rate increasing in the 3<sup>rd</sup> quarter. Non-payment of FPNs is unacceptable and cases continue to be pursued, resulting in legal action.

Indicator Definition	Portfolio Holder	2018/19 Outturn	Qtr 1 Outturn	Qtr 2 Outturn	In month Oct	In month Nov	In month Dec	Qtr 3 Outturn	Qtr 3 Status	Direction of Travel since 2018/19	Qtr 3 YTD Target	2019/20 Target
% Household waste reused/ recycled/ composted	Cllr Watkins	37.5% (prov)	39%	36%	30%	32%	27%	30%	FAILED	↓	43.5%	41%

The tonnage of composting from both domestic bins and the Household Waste and Recycling centre continue to be very low in December. This has had an overall negative impact on the figures for that month.

### Route to GREEN

It has been previously noted that the route to green for this performance indicator is a long and slow one with a number of work streams in place that are contributing to ensuring an improvement in the recycling rate for Thurrock. These actions will take time to implement and to have an effect.

Some of the work that is currently underway includes:

- The cross party waste working group has launched a consultation with residents to inform the review of the waste strategy. A benefit of this is that we will gain greater insight into the recycling behaviours and information needs of residents. The consultation is currently set to close in March 2020.
- A bin sticker and recycling guide will be distributed to all households in February ensuring that details of what can be discarded in each of the bins is clear and that residents are reminded of this.
- A specific communications campaign targeting the recycling of metals such as tin cans and aerosols is about to be launched. This follows the successful plastic recycling campaign that ran in the first half of this financial year.
- In the past 6 months the Recycling Project Officer has reached more than 8,500 pupils within the borough through recycling assemblies at schools and through Scout groups

Work continues on the planning and preparation for the rollout of the recycling programme to all flats within the Borough, due to commence May 2020.



Indicator Definition	Portfolio Holder	2018/19 Outturn	Qtr 1 Outturn	Qtr 2 Outturn	In month Oct	In month Nov	In month Dec	Qtr 3 Outturn	Qtr 3 Status	Direction of Travel since 2018/19	Qtr 3 Target	2019/20 Target
Number of library members (signed up and active within 12 months for loans and PC use)	Cllr Huelin	25,756	25,383	25,865				25,652	FAILED	↓	26,528	26,785

Libraries have joined 1,750 new members during Oct - Dec 2019 which is very positive. However this figure also takes account of customers who have not used the service in the last 12 months and classifies them as 'inactive' and are therefore taken out of this membership figure calculation.

#### Route to GREEN

Libraries continue to promote membership and have developed a communications plan to help promote the full offer to residents as a result of becoming a member. The opening of the new Aveley Community Hub including the local library is already seeing an increase in membership in this part of the borough. Class visits will continue and families are encouraged to join their children during these visits. All libraries have a daily new member target and all staff have been reminded to maintain the impetus and continue to promote library membership. The marketing campaign, including social media, to promote the benefits of library membership commenced in January 2020 and is ongoing and a new method of measuring the success of this campaign will be included in next year's corporate KPI list.

Indicator Definition	Portfolio Holder	2018/19 Outturn	Qtr 1 Outturn	Qtr 2 Outturn	In month Oct	In month Nov	In month Dec	Qtr 3 Outturn	Qtr 3 Status	Direction of Travel since 2018/19	Qtr 3 Target	2019/20 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)	345 (82)	429 (102)	462 (110)	542 (129)	542 (129)	FAILED	↓	496 (118)	656 (prov)

Performance is 46 per 100,000 population over target, this equates to 129 permanent admissions which is 11 over the profiled target. Due to the nature of this indicator, it is difficult to predict the demand for residential/nursing care, and an increase could be as a result of various factors such as increasing ageing population, and increasing complexity of need (resulting in unsuitability of other community-based services).

In addition, 47 of the 129 individuals are "full costers" (36%) 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.

#### Route to GREEN

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 has been recently audited to ensure all individuals placed in permanent residential/nursing care were placed appropriately. We have a range of other community based services available, including the Joint Reablement Team, a range of home care providers including the new Wellbeing Teams which are being further rolled out, interim and reablement beds, extra care, sheltered housing and supported living. We have also extended the Bridging Service to March 2020 to provide additional capacity. This ensures that individuals are only placed in residential care when this is absolutely necessary to ensure their safety and wellbeing.

### 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	Qtr 2	In month Oct	In month Nov	In month Dec	Qtr 3	Direction of Travel since 2018/19
Contact Centre - Face to Face - no of visitors	Cllr Huelin	68,822	14,489	29,964	5,056	4,911	4,191	44,122	↓
Number of households at risk of homelessness approaching the Council for assistance	Cllr Johnson	1,605	418	988	190	195	104	1,477	↑
No of homeless cases accepted	Cllr Johnson	97	27	42	19	4	10	75	↑

## 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 10 March 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: **Natalie Smith**

**Strategic Lead, Community Development and Equalities**

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)

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

**Report Author:**

Sarah Welton

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