

<b>8 June 2021</b>		<b>ITEM: 5</b>
<b>Corporate Overview and Scrutiny Committee</b>		
<b>End of Year (Month 12) Corporate Performance Report 2020/21</b>		
<b>Wards and communities affected:</b> All	<b>Key Decision:</b> Non-key	
<b>Report of:</b> Karen Wheeler, Director of Strategy, Engagement and Growth		
<b>Accountable Assistant Director:</b> n/a		
<b>Accountable Director:</b> Karen Wheeler, Director of Strategy, Engagement and Growth		
<b>This report is public</b>		

## Executive Summary

This is the end of year (Month 12) corporate performance monitoring report for 2020/21. This report provides a final position in relation to the performance of those KPIs, including a focus on some specific highlights and challenges. It details the statistical evidence the council will use to monitor the progress and performance against the council's priorities.

For this unique and unprecedented year, this report shows that 63% of indicators achieved their target and 52% are better than or the same as the outturn for 2019/20. This is understandably lower than the 2019/20 outturns of 74% achieving target and 60% improved direction of travel.

Two thirds of KPIs achieving target is a similar picture to that seen in Quarters 1 and 3 which also coincided with periods of national lockdown/significant restrictions. Whilst performance improved during Quarter 2 for most indicators when restrictions eased over the summer months, the worsening COVID situation during late autumn and running up to Christmas had another adverse impact, and in several cases performance levels did not improve sufficiently in time to meet year end outturn targets.

Many indicators have been directly or indirectly impacted by the coronavirus pandemic and the enforced changes to council services in line with government guidance during this period. Where this has had a negative impact, this is identified in the report. The report also highlights how COVID-19 has disrupted or changed performance and/or priorities and demand levels across a number of services during the year.

Despite the challenging year, the report also identifies some performance highlights for 2020/21.

## 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 and the impact of COVID-19

1.2 To identify any areas which require additional consideration during 2021/22

## 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. 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.

2.2. This reflects the demand for council services increasing and being ever more complex, not least due to the impact of the coronavirus pandemic, 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 2020/21 and will continue throughout 2021/22.

2.3. These indicators have been reviewed for 2021/22 and will be reported to both Corporate Overview and Scrutiny Committee and Cabinet on a quarterly basis, throughout 2021/22.

2.4. In line with the recommendation from Corporate Overview and Scrutiny Committee in June 2019, where performance is below target, commentary will be included to show the intended improvement plan. This is included in Section 3.6 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

End of Year Outturn 2020/21 Performance against target	
<b>Achieved</b>	63% (22) <i>74% in 2019/20</i>
<b>Failed</b>	37% (13) <i>26% in 2019/20</i>

Direction of Travel compared to 2019/20 Outturn	
<b>↑ BETTER</b>	30.3% (10) <i>60% in 2019/20</i>
<b>→ STATIC</b>	21.2% (7) <i>13% in 2019/20</i>
<b>↓ WORSE</b>	48.5% (16) <i>27% in 2019/20</i>

### **3.3 Impact of COVID-19**

- 3.3.1 The end of year overall outturn of 63% is similar to the overall percentage of KPIs achieving target experienced throughout the year, with the exception of Quarter 2 (July to September) where performance overall was 75%, coinciding with the easing of national restrictions. Quarter 1 (April – June), Quarter 3 (September to December) and Quarter 4 (January to March) all coincided with national lockdowns or the tiered system of restrictions including when Thurrock was placed in Tier 4, plus other winter pressures. As predicted in the Quarter 3 report this has had a direct impact on some of the indicators ending this year under target. The narrative in section 3.6 highlights where performance has been affected during 2020/21.
- 3.3.2 In some cases data has not been available to report for the whole year either because the data has not been recorded due to other priorities e.g. for Public Health and school attainment or because that service/activity has not operated in line with government guidance e.g. face to face in Customer Services. This is summarised in section 3.7.
- 3.3.3 As confirmed in the previous quarterly reports, in most cases the targets for 2020/21 have been set based on “normal” circumstances, even where COVID has prevented normal performance levels from being achieved. This is highlighted by there being nearly half of indicators where the direction of travel is shown to be worse than last year. The decision to keep most targets comparable with last year is to more clearly analyse the impact of the disruption caused by the pandemic. Where an indicator has failed to reach its target, the commentary provided clearly identifies if this is related to COVID-19 impacts.
- 3.3.4 It is difficult to predict accurately how long and to what extent service delivery in some areas will continue to be impacted. Some will continue to be affected during the first half of 2021/22 especially in Quarter 1, although restrictions have begun to ease in line with the government’s roadmap. This is being further affected by the need to mitigate against the wider capacity and financial pressures which COVID has brought about, including the need to hold vacant posts and the ongoing recruitment restrictions. This is likely to have an increasingly significant impact on service delivery going into 2021/22. This will be kept under close monitoring.
- 3.3.5 Any targets for health and social care indicators which would normally be part of the Better Care Fund were not agreed with NHS England for 2020/21 as this process was suspended due to COVID-19 priorities. For these indicators, therefore, the targets for 2020/21 were locally set.

### 3.4 Highlights of 2020/21

Despite the challenges that 2020/21 has created there are many performance highlights to share, including:

- Thurrock Coronavirus Community Action (TCCA) – mobilising council and community partners to set up TCCA in just 9 days
- Agile working – enabling the council's workforce and members to be able to work from home with access to IT equipment and MS Teams
- Keeping the streets free of litter - since 2018/19 when the score was 10.06%, the Keep Britain Tidy survey results have shown a consistent improvement with 2019/20 being 6.56% and this year's outturn being 4.61%
- Overall satisfaction with housing services is higher than it has been in recent years
- Filling over 4,000 potholes throughout the year at a rate of 98% within agreed timeframe. In March 2021 alone, 700 repairs took place, which is a record for the team, who have been consistent in achieving target throughout the year
- Transforming the way library and community hubs events and activities were available from face-to-face to online and delivering 437 sessions during the year
- 100% of minor planning applications were processed within agreed deadlines
- Short term sickness absence improved significantly
- Over three quarters of pupils (77.1%) will be able to attend their first choice of school from September 2021 – up from 72.1% in 2020
- Twenty-two Thurrock households were given the keys to high-quality, affordable council homes in the final handover phase of the council's Claudian Way development
- Thurrock Council supported the successful bid by DP World and Forth Ports in partnership with Ford for a Thames Freeport
- Distributed more than £35 million in government grants and local assistance to businesses to help them cope with the pressures and additional expenses they have faced as a result of the pandemic
- Delivered approximately 2,000 Christmas presents to children known to social care teams donated online by Thurrock residents and businesses for Give a Gift
- Completion of 85 units of new build Housing Revenue Account (HRA) accommodation across the award winning Alma Court in Grays and Claudian Way in Chadwell St Mary.
- Commenced delivery of Purfleet-on-Thames project for which the council received £75m external funding from the Housing Infrastructure Fund
- Developed Town Boards in Tilbury and Grays and submitted Towns Fund applications totalling £50m for both areas
- Won national awards for counter fraud, single view of debt, street and address data and were shortlisted for many others including human resources, enforcement, parking, micro-enterprises, affordable housing and regeneration.

### 3.5 On target performance

63% of available corporate KPIs achieved their targets.

Indicator Definition	Portfolio Holder 2020/21	2019/20 Outturn	Qtr 1	Qtr 2	Qtr 3	In month Jan	In month Feb	In month March	2020/21 Outturn	End of Year Target Status	Direction of Travel since 2019/20	2020/21 Target
Permanent admissions of older people (aged 65+) to residential and nursing care homes per 100,000 population ( <i>population figure 24,063 published May 2020</i> )	Cllr Halden	739.7 <i>per 100,000</i>	87.3 (21)	261.8 (63)	436.4 (105)	490.4 (118)	548.6 (132)	619.2 (149)	619.2 (149) <i>(Provisional)</i>	ACHIEVED	↑	739.7 (178)
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	3	0	0	0	0	0	0	0	ACHIEVED	↑	0
% General tenant satisfaction with neighbourhoods/services provided by Housing	Cllr Johnson	74.9%	75.5%	74.1%	74.9%	74.7%	76.2%	81.0%	75.5%	ACHIEVED	↑	75%
Successful completion of treatment in Young People's Drug & Alcohol service (YTD)	Cllr Mayes	88%	78%	80%	85%				90%	ACHIEVED	↑	70%
Street Cleanliness - a) Litter	Cllr Watkins	6.56%	3.67%	5.00%	5.17%				4.61%	ACHIEVED	↑	9%
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 Halden	426 (2017-20)	426	426	341				341	ACHIEVED	↑	426 days
% of young people who reoffend after a previously recorded offence (quarter in arrears)	Cllr Halden	11.0%	13% (Q4)	3% (Q1)	7% (Q2)				10% (Q3)	ACHIEVED	↑	13%

Indicator Definition	Portfolio Holder 2020/21	2019/20 Outturn	Qtr 1	Qtr 2	Qtr 3	In month Jan	In month Feb	In month March	2020/21 Outturn	End of Year Target Status	Direction of Travel since 2019/20	2020/21 Target
% of repairs completed within target	Cllr Johnson	98.3%	99.5%	99.1%	98.5%	97.5%	97.3%	97.1%	98.3%	ACHIEVED	→	95%
% Rent collected	Cllr Johnson	98.5%	88.9%	93.35%	95.3%	96.3%	96.2%	98.3%	98.3%	ACHIEVED	→	98%
Tenant satisfaction with Transforming Homes	Cllr Johnson	86.9%	83.3%	85.3%	85.7%	93.8%	77.8%	91.4%	86.5%	ACHIEVED	→	85%
Overall spend to budget on HRA (£K variance)	Cllr Johnson	£0	£0	£0	£0	£0	£0	£0	£0	ACHIEVED	→	£0
% of Minor planning applications processed in 8 weeks	Cllr Coxshall	100%	100%	100%	100%	100%	100%	100%	100%	ACHIEVED	→	90%
% of volunteer placements filled within council	Cllr Huelin	96%	100%	92%	94%				96%	ACHIEVED	→	96%
% occupancy of commercial properties	Cllr Coxshall	92%	88%	92%	92%				92%	ACHIEVED	→	88%
Proportion of people using social care who receive direct payments	Cllr Halden	36.2%	36.6%	34.7%	35.6%	35.3%	34.6%	34.4%	34.4%	ACHIEVED	↓	34%
% of Major planning applications processed in 13 weeks	Cllr Coxshall	100%	89%	94%	97%	100%	100%	100%	97%	ACHIEVED	↓	90%
% of potholes repaired within policy and agreed timeframe	Cllr Maney	99.33%	100%	100%	100%	100%	81%	100%	98%	ACHIEVED	↓	98%
Number of new Micro Enterprises started since 1 April 2020	Cllr Huelin	44	5	10	15				20	ACHIEVED	↓	20
No of placements available within council for volunteers	Cllr Huelin	225	205	230	223				224	ACHIEVED	↓	210
Proportion of older people (65+) still at home 91 days after discharge from hospital into reablement/ rehabilitation	Cllr Halden	87.40%	93.1%	89.6%	85.7%				86.4%	ACHIEVED	↓	86.30%
No of events/activities that support engagement in range of cultural, social and learning opportunities to support well-being and strengthen community connections (total sessions provided)	Cllr Huelin	<i>new KPI</i>	0	104	219				437	ACHIEVED	n/a	300
Value of business rate base (ANNUAL)	Cllr Coxshall	<i>new KPI</i>							£2.83m	ACHIEVED	n/a	£277.5m

### 3.6 Off target indicators

At year end, 13 of the available indicators failed to meet their target.

Indicator Definition	Portfolio Holder 2020/21	2019/20 Outturn	Tranche 1	Tranche 2	Tranche 3	2020/21 Outturn	End of Year Target Status	Direction of Travel since 2019/20	2020/21 Target
Street Cleanliness - Graffiti	Cllr Watkins	4.67%	6.00%	1.33%	3.67%	3.67%	FAILED	↑	3.00%
<p>Whilst the target was not quite reached, there has been a dramatic improvement in the amount of graffiti within the borough. The Clean and Green teams have been carrying out large scale clearances and will continue to do so into the next financial year. The team have been working closely with the enforcement team and this continues to have a positive impact.</p>									
Route to GREEN									
<p>In addition, the Enforcement team continues to work in partnership with Essex Police, having identified criminal damage/racially aggravated graffiti that has led to the arrest of a prolific offender. More than 2,000 graffiti tags have been identified and removed. Joint operations relating to graffiti are planned to continue.</p>									

Indicator Definition	Portfolio Holder 2020/21	2019/20 Outturn	Qtr 1	Qtr 2	Qtr 3	In month Jan	In month Feb	In month March	2020/21 Outturn	End of Year Target Status	Direction of Travel since 2019/20	2020/21 Target
% Household waste reused/ recycled/ composted	Cllr Watkins	33.23%	31.8%	33.9%	28.4%	24.3%	23.9%	35.5%	30.6%	FAILED	↑	41%
<p>The through-put levels at the Household Waste and Recycling Centre (HWRC) at Linford have been lower than seasonally expected as residents have not been visiting the site as much due to the national and local lockdown measures. The HWRC is a key source of recycling materials. Additionally, both refuse and recycling collections saw increased levels as residents continued to remain at home through the lockdown periods. Whilst tonnages of both waste streams have increased, there has been more residual waste collected from households than recycling which has adversely impacted performance against this indicator.</p>												
Route to GREEN												
<p>The renewed Waste Strategy approved in 2020 outlines a number of changes to the service as well as non-collection related initiatives - such as the development of a re-use centre - that are all planned specifically to address the low recycling rate in Thurrock. Some of the key work that is already underway relates to the introduction of recycling facilities for those residents living in flats.</p>												

Indicator Definition	Portfolio Holder 2020/21	2019/20 Outturn	Qtr 1	Qtr 2	Qtr 3	In month Jan	In month Feb	In month March	2020/21 Outturn	End of Year Target Status	Direction of Travel since 2019/20	2020/21 Target
Average time to turnaround/re-let voids (in days)	Cllr Johnson	25.6 days	61.17	54.40	50.0	51.7	50.40	30.50	47.50	FAILED	↓	28

Owing to COVID impacts, the resulting period of national lockdown and the associated restrictions, standard void re-let times have been critically affected this year. Choice based lettings were suspended for a number of months, coinciding with the first national lockdown, which meant the properties which were void before or during the period of suspension could not be let and remained void for a much longer period of time than usual with only a very small number of lettings through direct offers taking place in May 2020. Since the reinstatement of choice based letting in June 2020, as affected voids have been let, this has inflated the averages and void re-let times have been considerably higher than usual. This has been the main issue which has impacted performance during 2020/21.

After choice based lettings were re-instated in June, re-let times for general needs voids which account for around 90% of the housing stock began to improve. However sheltered housing voids continued to prove difficult to let, took much longer to re-let and adversely affected the overall average until recently.

#### Route to GREEN

Void re-let time performance is currently on the route to green with a substantial improvement observed in performance between February and March 2021. Following the implementation of an action plan for hard to let sheltered housing voids - which included actions on downsizing, advertising and communications - re-let times for sheltered housing voids have improved significantly from an average of 92 days in February to an average of 35.5 days in March and continues to improve into 2021/22.

In order to improve performance further across both general needs and sheltered voids, new performance dashboards have been developed which provide team managers with granular performance information on the most important parts of the void process enabling them to identify process bottlenecks more easily.

Indicator Definition	Portfolio Holder 2020/21	2019/20 Outturn	Qtr 1	Qtr 2	Qtr 3	In month Jan	In month Feb	In month March	2020/21 Outturn	End of Year Target Status	Direction of Travel since 2019/20	2020/21 Target
No of health hazards removed as a direct result of private sector housing team intervention	Cllr Johnson	1,000	8	212	522	90	61	73	746	FAILED	↓	1000
<p>COVID-19 restrictions have affected property inspections in private rented homes. The service following MHCLG guidance for local authorities to enforce standards in private rented properties and carrying out Housing Health and Safety Rating System (HHSRS) part 1 inspections to keep rented properties safe. The service has received fewer complaints about private landlords overall during this period, which anecdotally is partly due to residents worries about COVID-19 and some tenants are preferring housing staff to carry out inspections by telephone, photographic evidence and video calls.</p>												
Route to GREEN												
<p>The Private Housing Service is continuing to monitor housing conditions digitally and carrying out essential HHSRS inspections when we find the most serious category 1 hazards. The council has powers of entry which it can use to gain access to properties and carry out inspections where there is imminent harm to the tenant's health due to a serious hazard and there is a duty to inspect. Presently, the route to green remains challenging and beyond the council's direct control in the current climate.</p>												

Indicator Definition	Portfolio Holder 2020/21	2019/20 Outturn	Summer Term	Autumn Term	Spring Term	2020/21 Outturn	End of Year Target Status	Direction of Travel since 2019/20	2020/21 Target
% of places accessed for two year olds for early years education	Cllr Jefferies	73.0%	61.8	71.3%	70%	70%	FAILED	↓	73% (prov)
<p>During the third lockdown private, voluntary and independent (PVI) providers have remained open, with Two Year Entitlement (2YE) school settings re-opening later in the term. COVID has continued to have a significant impact on the take up of 2YE primarily because some parents have declined or delayed accessing their funding. There is no evidence of insufficient places available apart from where one large provider has not been able to offer 2YE due to an Inadequate Ofsted. By the end of spring term 2021 early years funding claims had been made for a total of 545 children. This equates to 70% when measured against 778 families on the November 2020 Department of Work and Pensions (DWP) list. This is a similar outturn across the whole Eastern region with many reporting even lower take ups.</p>									
Route to GREEN									
<p>Once COVID restrictions are no longer impacting the take up rates, it is anticipated that these will rise again. The service will continue to monitor and manage the impact of COVID.</p>									

Indicator Definition	Portfolio Holder 2020/21	2019/20 Outturn	Qtr 1	Qtr 2	Qtr 3	In month Jan	In month Feb	In month March	2020/21 Outturn	End of Year Target Status	Direction of Travel since 2019/20	2020/21 Target
No of new apprenticeships started (inc. staff undertaking apprenticeship)(exc. LA maintained schools)	Cllr Huelin	69	4	9 (13)	12 (24)	22	3	7	56	FAILED	↓	2.3% of workforce = 67
<p>There were 56 apprenticeship starts in 2020/21. This is 84% of the apprenticeship target of 67, a shortfall of 11. 2020/21 has been a uniquely challenging year with the onset of the COVID-19 pandemic. Lockdown and social distancing detrimentally affected both the supply and demand of apprenticeships. Training providers temporarily halted delivery and the enrolment of new apprentices whilst they adapted their business models. Equally, council resources were diverted into responding to the pandemic which meant teams were unable to provide the support and supervision required to consider offering a new apprenticeship. Early indicators from the LGA show that this outturn, whilst under target, compares favourably to that of other local authorities in the Eastern Region which is expected to be just above 50%.</p>												
Route to GREEN												
<p>Looking forward to 2021/22, directorates have already been given internal targets for apprenticeship recruitment, including upskilling of existing staff and there are already positions in the pipeline which will be reported on during the year. The team are also utilising LGA resources and tools to help identify types of apprenticeship opportunities.</p>												

Indicator Definition	Portfolio Holder 2020/21	2019/20 Outturn	Qtr 1	Qtr 2	Qtr 3	In month Jan	In month Feb	In month March	2020/21 Outturn	End of Year Target Status	Direction of Travel since 2019/20	2020/21 Target
% occupancy of council-owned business centres	Cllr Coxshall	91%	90%	93%	83%				71%	FAILED	↓	80%
<p>The pandemic has had a direct impact on many businesses across the country. That impact has been felt at the Thurrock Business Centres and the loss of one tenant in a larger unit has had an impact on the figure for this final quarter.</p>												
Route to GREEN												
<p>Vacant units are being marketed in a number of ways including direct marketing campaigns and advertising vacant space. The opportunity to create co-working space in vacant units is also being explored.</p>												

Indicator Definition	Portfolio Holder 2020/21	2019/20 Outturn	Qtr 1	Qtr 2	Qtr 3	In month Jan	In month Feb	In month March	2020/21 Outturn	End of Year Target Status	Direction of Travel since 2019/20	2020/21 Target
Payment rate of Fixed Penalty Notices (FPNs)	Cllr Gledhill	55.97%	52.2%	50.5%	49.9%	42.1%	46%	39%	49%	FAILED	↓	70%

Payment rates have been low all year as many recipients of FPNs are either stating that they are unable to pay due to being furloughed with lower income or recently being made unemployed. The council has also received a significant amount of requests for extensions to payments which we have been approving. Where fixed penalty notices are not paid, these are processed through the court.

### Route to GREEN

The service continues to work with recipients of FPNs by allowing extension periods to make payment. The situation will continue to be closely monitored throughout 2021/22 with plans to revert to the processes relating to chasing payments for FPNs as the pressures of COVID 19 begin to reduce. In the interim the service continue to sensitively chase payment, and ultimately progress the cases to court when payment terms are not met.

Indicator Definition	Portfolio Holder 2020/21	2019/20 Outturn	Qtr 1	Qtr 2	Qtr 3	In month Jan	In month Feb	In month March	2020/21 Outturn	End of Year Target Status	Direction of Travel since 2019/20	2020/21 Target
% of refuse bins emptied on correct day	Cllr Watkins	98.91%	97.0%	72.9%	98.3%	99.8%	97.7%	97.9%	97.31%	FAILED	↓	99%

The continued impacts of Covid-19 on staff-availability levels due to self-isolating throughout the year has contributed to difficulties in maintaining delivery of service. This resulted in the temporary forced suspension of garden waste collections earlier in the year until such time as resource-levels returned. The intention being to prioritise and preserve service delivery for residual waste and recycling collections. Furthermore, with residents working from home during the lockdown, there has been increased levels of waste presented. These increased tonnage levels impacted on the available capacity within the service e.g. multiple drops off being required which sometimes resulted in roads not being collected on the scheduled collection days.

### Route to GREEN

Recycling collections improved through securing a local disposal option that ensured resources were available to complete collection rounds daily. Residents being at home has continued to challenge vehicular access into more roads each day, support from Parking Services to address some of the issues was sought, with other roads requiring more permanent measures including parking restrictions. Longer term, residual bin weights are expected to be addressed via use of larger waste collection vehicles, the introduction of a separate food waste collection and targeted communications messaging around improving recycling performance.

Indicator Definition	Portfolio Holder 2020/21	2019/20 Outturn	Qtr 1	Qtr 2	Qtr 3	In month Jan	In month Feb	In month March	2020/21 Outturn	End of Year Target Status	Direction of Travel since 2019/20	2020/21 Target
Total number of homes permitted through Planning (Annual)	Cllr Coxshall	3,323							195	FAILED	↓	950

The council's ability to achieve housing targets is largely dependent upon the availability of sites and developers who are prepared to implement planning permissions. The suppressed housing delivery rates experienced this year can be attributed to the global pandemic and also site availability.

#### Route to GREEN

The planning team is actively working with site owners in the urban area (Grays Shopping Centre for example). Site availability will significantly improve once the Local Plan is adopted.

Indicator Definition	Portfolio Holder 2020/21	2019/20 Outturn	Qtr 1	Qtr 2	Qtr 3	In month Jan	In month Feb	In month March	2020/21 Outturn	End of Year Target Status	Direction of Travel since 2019/20	2020/21 Target
Forecast Council Tax collected	Cllr Hebb	98.9%							97.96%	FAILED	↓	98.9%
Forecast National Non-Domestic Rates (NNDR) collected	Cllr Hebb	99.3%							96.8%	FAILED	↓	99.3%

Whilst the standard collection processes for both of these KPIs is slightly below the year-end target, this outturn is better than initially predicted earlier in the year given the curtailment by the pandemic. The impact on collection performance has been largely mitigated by the various support packages and initiatives put in place to assist residents and businesses through the pandemic.

#### Route to GREEN

Figures represent collection performance at year end. Any uncollected balances are rolled forward for collection in the new financial year.

Indicator Definition	Portfolio Holder 2020/21	2019/20 Outturn	Qtr 1	Qtr 2	Qtr 3	In month Jan	In month Feb	In month March	2020/21 Outturn	End of Year Target Status	Direction of Travel since 2019/20	2020/21 Target
% Initial Health Assessment (IHA) completed within 28 days (20 working days) of child becoming Looked After	Cllr Halden	40.3%	41%	38%	80%	60%	78%	85%	57%	FAILED	↑	80%
<p>This is an indicator for which Children's Services are jointly responsible along with health colleagues who complete the assessment process. For the assessment completion, an improvement has been seen throughout the quarterly reporting from 41% Quarter 1 to 75% Quarter 4 being completed within 28 days and our year to date outturn figure stands at 57% (78 of 137 completed in timescale). Some delays in this indicator are influenced by delayed referrals (due to approvals being needed by a parent), the impact of COVID on the availability of health colleagues to complete the assessment (particularly for out of borough placements) and availability of the child (and carer) to attend the assessment process.</p> <p>There is an additional locally monitored indicator in relation to the referrals being made within 5 working days. For 2020/21 81% of those referrals were within timescale.</p>												
Route to GREEN												
<p>The improvement throughout 2020/21 has been realised through an increased focus in this area, including monitoring of timescales to trigger referrals being sent within timescales, which impacts the achievability of this indicator and regular meetings to monitor demand and allocate resources. This performance indicator is also reported and monitored through the directorate performance framework on a monthly basis.</p>												

### 3.7 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 2020/21	2019/20 Outturn	Qtr 1	Qtr 2	Qtr 3	Qtr 4	End of Year Outturn	Direction of Travel since 2019/20
No of households at risk of homelessness approaching the Council for assistance	Cllr Johnson	1,934	348	844	1,278	548	1,826	↓
No of homeless cases accepted	Cllr Johnson	107	72	111	167	44	211	↑
Value (£) of council owned property disposals	Cllr Coxshall	£470k	£350k	£460k	£460k	£460k	£460k	↓
Average weekly household earnings (Thurrock resident) (data from ONS/NOMIS) (ANNUAL)	Cllr Coxshall	£631.70 (2019)					£631.70 (2020)	→
Total number of employee jobs in Thurrock (data from ONS/NOMIS) (ANNUAL)	Cllr Coxshall	67,000 (2018)					66,000 (2019)	↓

#### Performance indicators for which data has not been available due to COVID-19 disruption

Number of delayed transfers of care (DToC) - days from hospital (attrib. to NHS, ASC & Joint)	The collection and publication of official DToC figures were suspended for the whole year by NHS England.
Number of GP practices with automated screening protocol in place for depression and anxiety amongst LTC (long-term conditions) patients	Data has not been available from GP practices throughout this year
Contact Centre - Face to Face average waiting times (minutes)	Face to Face has not been operating since 23 March 2020 due to COVID-19 lockdown.
Contact Centre - Face to Face - no of visitors	
KS2 Attainment – % Achieving the National Standard in Reading, Writing & Maths	Annual Outturns. Government is not publishing attainment data for schools this year
KS2 Attainment - % Achieving Expected or Better Progress in Reading, Writing & Maths	
KS4 Attainment – Progress 8 score	
Achievement of Level 2 qualification at 19 years old	
Achievement of Level 3 qualification at 19 years old	
Children Looked After KS2 – % Achieving the National Standard in Reading, Writing & Maths	
Children Looked After KS4 – Progress 8 score	
% of primary schools judged "good" or better	
% of secondary schools judged "good" or better	

#### **4. Reasons for Recommendation**

- 4.1 The corporate priorities and associated performance framework are fundamental to articulating what the council is aiming to achieve. It is best practice to report on the performance of the council. It shows effective levels of governance and transparency and showcases strong performance as well as an acknowledgement of where we need to improve.
- 4.2 This report highlights what the council focussed on during 2020/21 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: **Jo Freeman**  
**Finance Manager**

The report provides the final year outturn 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.

The council is still assessing the full financial impact of COVID-19 and this is being regularly reported to members.

## 7.2 Legal

Implications verified by: **Tim Hallam**  
**Deputy Head of Law and Deputy 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: **Rebecca Lee**  
**Team Manager, Community Development and Equalities**

The Corporate Performance Framework for 2020/21 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 has been 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 in the body of the report. 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

- None

## Report Author:

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