

9 March 2022	ITEM: 19
Cabinet	
Quarter 3 (April to December 2021) Corporate Performance Report 2021/22	
Wards and communities affected: All	Key Decision: Non-key
Report of: Councillor Jack Duffin, Cabinet Member for Central Services	
Accountable Assistant Director: n/a	
Accountable Director: Karen Wheeler, Director of Strategy, Engagement and Growth	
This report is public	

Executive Summary

This is the third corporate performance monitoring report for 2021/22 covering April to December 2021.

This report provides a progress update in relation to the performance of key indicators, including a focus on some specific highlights and challenges. It details statistical evidence the council will use to monitor the progress and performance against the council's priorities.

During the first three months of the financial year, the country was preparing to open up slowly in line with the government's roadmap, but there were still a number of restrictions in place. In quarter 2, some indicators were still being directly or indirectly impacted by the coronavirus pandemic during this period although national restrictions had significantly reduced. During quarter 3, rates of infection and restrictions increased again. The report highlights how COVID-19 has disrupted or changed performance and/or priorities and demand levels across a number of services during the year and in some cases continues to have a lasting effect.

Despite the impact of COVID, the report shows that 66% of indicators are currently achieving target and 66% are better than or the same as the previous year.

This report was also presented to Corporate Overview and Scrutiny Committee on 8 March 2022.

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.

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 corporate indicators will continue to 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, throughout 2021/22, 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 and update report, therefore there is no options analysis.

3.2 Summary of Corporate KPI Performance

Quarter 3 2021/22 Performance against target		Direction of Travel compared to 2020/21	
Achieved	65.7% (23)	↑ BETTER	43.8% (14)
Failed	34.2% (12)	→ STATIC	21.8% (7)
		↓ WORSE	34.3% (11)

3.3 Impact of Covid-19

- 3.3.1 The Quarter 3 (April to December 2021) overall outturn is 66% of indicators achieving their target which is higher than the outturn for 2020/21 of 63%. However, given the significant impact and disruption this time last year at the start of the COVID-19 pandemic, it is difficult to make a meaningful comparison. This report covers April to December 2021, the first three months and final month of which saw the country still in various phases of lockdown. Whilst most restrictions have now eased, we continue to monitor how the latest phase of restrictions have impacted service provision.
- 3.3.2 In most cases the targets for 2021/22 have been set based on “normal” circumstances to more clearly analyse the impact of the disruption caused by the pandemic. This is likely to mean that more indicators will not “perform” as well as they did before COVID, and/or the rate of improvement will not be as great. Where an indicator has failed to reach its target during the year, the commentary provided will identify clearly whether this is related to COVID-19 impacts or other factors impacting on performance.
- 3.3.3 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 remainder of the year, particularly given the return to restrictions before Christmas. 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 as well as transformational changes to the way services are delivered. This is likely to continue to have an increasingly significant impact on service delivery going forward to the end of 2021/22 and into the next municipal year.

3.4 On target performance

66% of available corporate KPIs achieved their targets. (Brackets show actuals where appropriate).

Indicator Definition	Portfolio Holder	2020/21 Outturn	Quarter 1 Year to Date (YTD)	Quarter 2 Year to Date (YTD)	In month Oct	In month Nov	In month Dec	Quarter 3 Year to Date (YTD)	Quarter 3 Target Status	Direction of Travel since 2020/21	Quarter 3 Target	2021/22 Target
% of potholes repaired within policy and agreed timeframe	Cllr Maney	98%	99% (1,472)	100% (2,391)	100%	100%	100%	100% (2,912)	ACHIEVED	BETTER	98%	98%
% of Major planning applications processed in 13 weeks	Cllr Maney	97%	100% (9)	100% (16)	100%	100%	100%	100% (24)	ACHIEVED	BETTER	90%	90%
% of refuse bins emptied on correct day	Cllr Jefferies	97.31%	99.87%	99.96%	99.96%	99.95%	99.95%	99.95%	ACHIEVED	BETTER	98.5%	98.5%
Tenant satisfaction with Transforming Homes	Cllr Spillman	86.5%	90.3% (56)	90.3% (112)	100%	100%	80%	91.4% (187)	ACHIEVED	BETTER	85%	85%
% occupancy of council-owned business centres	Cllr Coxshall	71%	75%	75%				86.67%	ACHIEVED	BETTER	80%	80%
No of events and activities (provided from hubs/libraries) that support engagement in a range of cultural, social and learning opportunities to support well-being / strengthen community connections	Cllr Huelin	437	99	290				602	ACHIEVED	BETTER	270	360
Successful completion of treatment in Young People's Drug & Alcohol service (YTD)	Cllr Mayes	90%	100%	95%				96%	ACHIEVED	BETTER	70%	70%
Number of new Micro Enterprises started since 1 April 2021	Cllr Huelin	20	4	16				21	ACHIEVED	BETTER	15	20
Older people (65+) still at home 91 days after discharge from hospital into reablement/ rehabilitation (quarterly snapshot)	Cllr Huelin	86.40%	91.9% (68)	84.0% (68)				94.4% (67)	ACHIEVED	BETTER	86.3%	86.3%
% of places accessed for two year olds for early years education in the borough	Cllr Johnson	70%		71.6% (summer term)				82.3% (autumn term)	ACHIEVED	BETTER	73%	73%
Value (£) of council owned property disposals	Cllr Hebb	£460k	£537k	£2,797k				£2,797k	ACHIEVED	BETTER	£2m	£3m

Indicator Definition	Portfolio Holder	2020/21 Outturn	Quarter 1 Year to Date (YTD)	Quarter 2 Year to Date (YTD)	In month Oct	In month Nov	In month Dec	Quarter 3 Year to Date (YTD)	Quarter 3 Target Status	Direction of Travel since 2020/21	Quarter 3 Target	2021/22 Target
No of applicants with family commitments in Bed & Breakfast for six weeks or more (ie homeless with dependent child(ren) / pregnant)	Cllr Spillman	0	0	0	0	0	0	0	ACHIEVED	STATIC	0	0
Overall spend to budget on HRA (£K variance)	Cllr Spillman	£0	£0	£0	£0	£0	£0	£0	ACHIEVED	STATIC	£0	£0
% of Minor planning applications processed in 8 weeks	Cllr Maney	100%	100% (43)	100% (91)	100%	100%	100%	100% (148)	ACHIEVED	STATIC	90%	90%
Forecast Council Tax collected	Cllr Hebb	97.96%	98.0%	98.0%	98.0%	98.0%	98.0%	98.0%	ACHIEVED	STATIC	98.0%	98.0%
Forecast National Non-Domestic Rates (NNDR) collected	Cllr Hebb	96.8%	96.8%	96.8%	96.8%	96.8%	96.8%	96.8%	ACHIEVED	STATIC	96.8%	96.8%
% of repairs completed within target	Cllr Spillman	98.3%	97.2% (7,960)	95.4% (15,993)	96.0%	96.7%	97.1%	95.9% (24,463)	ACHIEVED	WORSE	95%	95%
Permanent admissions of older people (aged 65 and over) to residential and nursing care homes, per 100,000 population (population figure 24,098 published June 2021)	Cllr Huelin	618.3 per 100,000	178.4 (43)	336.1 (81)	361.0 (87)	448.2 (108)	493.8 (119)	493.8 (119)	ACHIEVED	WORSE	560.2 (135)	738.7 (178)
% of volunteer placements filled within council	Cllr Huelin	96%	90% (135)	93% (181)				94% (166)	ACHIEVED	WORSE	94%	96%
No of placements available within council for volunteers	Cllr Huelin	224	150	194				177	ACHIEVED	WORSE	175	190
Street Cleanliness - a) Litter	Cllr Jefferies	4.61%		Tranche 1 6.17				Tranche 2 7.83	ACHIEVED	WORSE	9%	9%
Average time between child entering care & moving in with adoptive family adjusted for foster carer adoptions, for children who have been adopted (days) (rolling 12 mths)	Cllr Johnson	new KPI	378 days	375 days				341 days	ACHIEVED	n/a	426 days	426 days
Overall spend to budget on General Fund (% variance against forecast)	Cllr Hebb	0%	0%	0%				0%	ACHIEVED	STATIC	0%	0%

3.5 Off target indicators

At the end of quarter 3, eleven (11) of the available indicators failed to meet their target.

Indicator Definition	Portfolio Holder	2020/21 Outturn	Quarter 1 Year to Date (YTD)	Quarter 2 Year to Date (YTD)	In month Oct	In month Nov	In month Dec	Quarter 3 Year to Date (YTD)	Quarter 3 Target Status	Direction of Travel since 2020/21	Quarter 3 Target	2021/22 Target
Proportion of people using social care who receive direct payments	Cllr Huelin	34.4%	33.1%	31.5%	30.8%	31.2%	31.1%	31.1%	FAILED	WORSE	33%	33%
<p>Although under-target, Thurrock is still performing 4.5% above the latest national average (26.6% 20/21) and 6.0% above the latest regional average (25.1% 20/21). Out of 1,401 long term community services in place at month end, 436 were direct payments. In order to support hospitals during COVID, new national measures were put in place to provide up to 6 weeks free care (4 weeks from July) to anyone being discharged from hospital, funded under the national Covid Hospital Discharge Policy. As such, individuals leaving hospital have been placed in free commissioned services (such as home care). As a consequence, for those individuals who require ongoing care beyond the free period, most are staying with the home care provider they are already receiving support from, rather than moving to a direct payment where they would be required to make their own care arrangements, resulting in a slow uptake of new direct payments.</p> <p>In addition, the pandemic has resulted in fewer personal assistants and other independent services being available, causing difficulties for individuals sourcing their own care, resulting in more individuals moving from direct payments to Council commissioned services. Due to the continuing pandemic, these individuals are reluctant to move back to a direct payment at this time.</p> <p>Following the ending of the Section 75 agreement with Essex Partnership University Trust (EPUT), all of the cases transferred back into the Local Authority were reviewed and some cases were identified where the direct payments were no longer current. This also has resulted in a reduction in the overall number of people receiving direct payments.</p>												
ROUTE TO GREEN												
<p>Communications have been circulated to practitioners and managers to promote direct payments and ensure that everyone eligible for a direct payment is offered this choice during the assessment and support planning process. Direct Payments will continue to be promoted with practitioners, however uptake remains slow owing to the issues described above. Manager's authorising the commissioning of new services have also been reminded to ensure that the option of direct payments has been explored with individuals before a commissioned service is authorised.</p>												

Indicator Definition	Portfolio Holder	2020/21 Outturn	Quarter 1 Year to Date (YTD)	Quarter 2 Year to Date (YTD)	In month Oct	In month Nov	In month Dec	Quarter 3 Year to Date (YTD)	Quarter 3 Target Status	Direction of Travel since 2020/21	Quarter 3 Target	2021/22 Target
No of new apprenticeships started (includes council staff undertaking apprenticeships) (excludes LA maintained schools)	Cllr Duffin	56	10	23 (33)	5	1	0	6 (39)	FAILED	WORSE	15 (45)	62

The target was met in October but with only one new apprentice over November and December the overall target for the quarter and year to date was missed. The lead up to Christmas is usually a quieter period. There are a further 15 apprenticeship in plan and if all commence within the accounting period there will be a total of 54 against the target of 62 which is 87% of the annual target.

ROUTE TO GREEN

The current trajectory suggests that the end of year outturn would equate to 2% of the workforce compared to the nationally-set public sector target of 2.3%. This is a slight improvement on the 2020/21 achievement of 1.95%. Public Realm and Resources and Place Delivery directorates have already met their annual directorate target. All directorates have been asked to continue to seek out opportunities for apprenticeships, especially upskilling existing staff, and contact the apprenticeships officer for support if needed.

Indicator Definition	Portfolio Holder	2020/21 Outturn	Tranche 1	Tranche 2	Latest Target Status	Direction of Travel since 2020/21	2021/22 Target
Street Cleanliness - c) Graffiti % of areas surveyed with unacceptable levels of graffiti	Cllr Jefferies	3.67%	3.33%	3.83%	FAILED	WORSE	3%

Graffiti levels continue to be just above target, despite the ongoing efforts of the Clean and Green teams. There continues to be a lot of work conducted on graffiti clearance and several teams proactively clear small tags from street furniture as soon as they are noted.

ROUTE TO GREEN

The collaboration between Clean and Green and Environmental Enforcement Teams continues with targeted action in high incidence areas, additionally aided by the intelligence received through this survey. In addition to ongoing vigilance and cleaning of graffiti by the street cleansing teams, Environmental Enforcement Officers are continuing with an ongoing operation [Abercrombie] and recording graffiti offences. This has seen a reduction in offending and the arrest and prosecution of one offender.

Indicator Definition	Portfolio Holder	2020/21 Outturn	Quarter 1 Year to Date (YTD)	Quarter 2 Year to Date (YTD)	In month Oct	In month Nov	In month Dec	Quarter 3 Year to Date (YTD)	Quarter 3 Target Status	Direction of Travel since 2020/21	Quarter 3 Target	2021/22 Target
Payment rate of Fixed Penalty Notices (FPNs) - initial figure	Cllr Gledhill	49%	45.49%	49.31%	49.1%	42.1%	24.9%	38.72%	FAILED	WORSE	70%	70%

The FPN payment rate is reported at the beginning of each month and provides an initial indication of performance. However, many of the FPNs issued in the month are not expected to be paid within that month. Indeed the full payment cycle of an FPN can be as long as three months. This means that the initial performance is often reported as being significantly lower than the final payment rate figure. The chart below provides a comparison of the initial in month figures that have been reported each month to December 2021, alongside the final payment rate calculated three months later.

	April	May	June	July	August	September	October	November*	December*
Initial figure	48%	45%	43%	49%	53%	46%	49%	42%	25%
Revised figure	66%	60%	56%	55%	62%	60%	57%	42%	25%

**subject to revision*

This shows performance with regard to FPN payments whilst still under target, is significantly better than might appear to be the case should only the initial figures be reviewed. This additional line of data will be included in future reporting. It will also provide an updated payment rate figure in subsequent reports to ensure that the final performance is accurately represented. It is anticipated that over the course of January and February, the figures for October, November and December will increase further.

ROUTE TO GREEN

It is important to note that the payment rate of FPNs can be influenced by a number of factors outside of the control of the council team, as previously reported to members. A recent example is the low rate initially reported for December 2021 which is likely to be linked to individuals prioritising Christmas related spending over FPN payment.

The Environment Enforcement team continue to closely monitor payments and take all appropriate action to ensure that the final payment rate is as high as possible. For the period from April to December, 451 prosecutive cases have been initiated relating to the non-payment of FPNs.

Indicator Definition	Portfolio Holder	2020/21 Outturn	Quarter 1 Year to Date (YTD)	Quarter 2 Year to Date (YTD)	In month Oct	In month Nov	In month Dec	Quarter 3 Year to Date (YTD)	Quarter 3 Target Status	Direction of Travel since 2020/21	Quarter 3 Target	2021/22 Target
% of young people who reoffend after a previously recorded offence	Cllr Johnson	17.0%	17% (Q4)	3% (Q1)				26%	FAILED	WORSE	20%	20%

The latest aggregated Quarter 3 data for this locally identified re-offending cohort is 26%. This has significantly increased since the last quarter due to a small cohort containing some prolific offenders. It is also likely that the back log of court cases due to COVID 19 has impacted this figure. However, Thurrock's nationally published Ministry of Justice re-offending performance is 32.3%, which benchmarks better than the 35.2% for England & Wales and 34.7% for our nationally identified benchmark family.

ROUTE TO GREEN

The primary aim of all youth offending teams is to reduce the offending of children in line with the expectations of the Youth Justice Board. Thurrock's current Youth Justice Plan sets the strategic direction and highlights six priorities designed to address the offending of local young people. Within the plan a strong commitment has been made to diverting young people away from the criminal justice system by introducing an Out of Court Disposal Panel. The panel is designed to reduce first time entrants and will consequently reduce reoffending.

Indicator Definition	Portfolio Holder	2020/21 Outturn	Quarter 1 Year to Date (YTD)	Quarter 2 Year to Date (YTD)	In month Oct	In month Nov	In month Dec	Quarter 3 Year to Date (YTD)	Quarter 3 Target Status	Direction of Travel since 2020/21	Quarter 3 Target	2021/22 Target
Of the children who reached their 28th day in care within reporting period, % who had an Initial Health Assessment (IHA) within 20 working days (28 calendar days) NB definition amended 2021/22	Cllr Johnson	57%	85.2% (23)	61.2% (30)				58.0% (40)	FAILED	n/a - new definition	80%	80%

This is currently not on target due to a combination of reasons including delays in appointments from health, placement changes, capacity issues, or the family cancelled appointment or did not attend. With regards to capacity within health this is requiring a meeting with health colleagues to discuss further. The small cohort here means that individual cases impact significantly on the percentage.

ROUTE TO GREEN

A detailed explanation of this indicator has been provided to members as part of the Corporate Overview and Scrutiny Committee minutes for the January 2022 meeting. The service is working hard to ensure paperwork (where there is consent) is sent within 5 days to health colleagues. The initial appointments for children within Thurrock are usually within the 20 days. There are capacity issues for all health authorities in England for IHAs. Delays are addressed through the weekly IHA meeting and escalated where necessary. There is regular consultation with the Clinical Commissioning Group (CCG) and reviews of the data. This is ongoing. There is also a renewed focus on the IHA and seeking consent from parents, and agreeing with foster carers to keep appointments and for social workers to attend with the carers.

Indicator Definition	Portfolio Holder	2020/21 Outturn	Quarter 1 Year to Date (YTD)	Quarter 2 Year to Date (YTD)	In month Oct	In month Nov	In month Dec	Quarter 3 Year to Date (YTD)	Quarter 3 Target Status	Direction of Travel since 2020/21	Quarter 3 Target	2021/22 Target
Number of health hazards removed as a direct result of private sector housing team intervention	Cllr Spillman	746	212	455	83	110	76	724	FAILED	BETTER	756	1,000

Over the course of 2021-22 to date private landlords have been reporting challenges in carrying out property improvement works following the lifting of COVID restrictions nationally. Some landlords have requested more time to remove hazards and carry out remedial works due to financial or operational difficulties caused by the pandemic in completing works. This includes building material shortages impacting on timescales, material prices causing financial difficulties for some landlords and a shortage of contractors to carry out works. This is assessed and considered on a case by case basis and the latest government advice for local authorities to enforce standards in rented properties. The Department for Levelling Up, Housing and Communities continue to recommend a pragmatic approach to support landlords and tenants.

Routine property inspections were not carried out during the national lockdowns for Category 1 and 2 hazards. Essential inspections were only carried out where an imminent risk to a tenant's health due to a serious hazard. Following government advice, routine inspections recommenced in May 2021, subject to tenants not self-isolating or refusing to allow access.

ROUTE TO GREEN

Outputs in this area have increased in Quarter 3 which has brought the year to date outturn within 26 of the in quarter target. Compared to 45 difference at the end of Quarter 2. This represents positive progress towards the year end target of 1,000 hazards removed.

The private sector housing team are working closely with landlords and tenants to ensure standards in rented properties are maintained and are taking formal action if/when the most serious 'category 1' hazards are found and are made aware that a tenant is vulnerable. This includes works in default when a landlord refuses or fails to carry out repairs.

Indicator Definition	Portfolio Holder	2020/21 Outturn	Quarter 1 Year to Date (YTD)	Quarter 2 Year to Date (YTD)	In month Oct	In month Nov	In month Dec	Quarter 3 Year to Date (YTD)	Quarter 3 Target Status	Direction of Travel since 2020/21	Quarter 3 Target	2021/22 Target
% Rent collected	Cllr Spillman	98.3%	89.5%	93.1%	93.2%	94.3%	95.3%	95.3%	FAILED	STATIC	95.5%	98%
<p>This is expected to recover in the final quarter of the year. Rent collection performance in December was impacted by £100K of Universal Credit payments for the 24th - 29th of December not being posted to the rent accounts in time.</p>												
ROUTE TO GREEN												
<p>Had the £100K of Universal Credit payments been posted on time, rent collection performance at the end of December would have been 95.5% and on target.</p>												

Indicator Definition	Portfolio Holder	2020/21 Outturn	Quarter 1 Year to Date (YTD)	Quarter 2 Year to Date (YTD)	In month Oct	In month Nov	In month Dec	Quarter 3 Year to Date (YTD)	Quarter 3 Target Status	Direction of Travel since 2020/21	Quarter 3 Target	2021/22 Target
Average time to turnaround/re-let voids (in days)	Cllr Spillman	47.5 days	30.2 days	31.4 days	42.0 days	34.3 days	30.0 days	32.5 days	FAILED	BETTER	28 days	28 days
<p>Performance against this indicator is made up of both general needs and sheltered voids. General needs voids average re-let time at the end of quarter 3 is just over the target of 28 days at 28.3 days. Sheltered voids average re-let time at the end of quarter 3 was 43.7 days and over the target of 28 days. However there is a clear disparity in performance between sheltered voids with an entrance door on the ground floor and those with an entrance door on the first floor or higher. The latter are generally harder to let, with latest average relet times being 25.7 days (on target) and 62.3 days respectively. Sheltered voids with an entrance door on the first floor or higher, which make up a very small proportion of voids overall (36 of 272), is the clear driver of void re-let time underperformance and this is substantially affecting the overall average re-let time.</p>												
ROUTE TO GREEN												
<p>A number of actions have been taken in order to address underperformance, specifically with sheltered voids above the ground floor. A dedicated officer has been assigned to this area to improve performance and is currently pro-actively contacting tenants to support them to move from larger properties; part of the decommissioning working group - supporting tenants to move and targeting hard to let properties. They are also working with the Allocations Team to identify suitable tenants and support the fast tracking of paperwork. The service is also in constant contact with a number of other council teams in order to identify suitable tenants and are being flexible in relation to the lower age limit for sheltered housing. As a result of actions being taken, the average void re-let time for sheltered voids above the ground floor improved significantly in December with 4 voids let in an average of 21 days.</p>												

Indicator Definition	Portfolio Holder	2020/21 Outturn	Quarter 1 Year to Date (YTD)	Quarter 2 Year to Date (YTD)	In month Oct	In month Nov	In month Dec	Quarter 3 Year to Date (YTD)	Quarter 3 Target Status	Direction of Travel since 2020/21	Quarter 3 Target	2021/22 Target
% General tenant satisfaction with neighbourhoods/services provided by Housing	Cllr Spillman	75.5%	72.8%	73.6%	66.9%	73.2%	76.8%	73.2%	FAILED	WORSE	75%	75%
<p>During 2021/22 at the end of quarter 3, 1,478 tenants have completed a telephone satisfaction survey and have given a rating for satisfaction with the overall service provided by Housing. Of these, 1,082 (73.2%) tenants gave a "very satisfied" or "fairly satisfied" rating. Of the remaining 396 tenants, 173 gave a neutral rating of "neither satisfied nor dissatisfied" which means that 223 (15%) tenants gave a dissatisfied rating of "fairly dissatisfied" or "very dissatisfied".</p> <p>Some of the reasons for underperformance, based on accompanying qualitative feedback, relates to refuse collection, street sweeping, Council Tax and Housing Benefit. Whilst these are not services delivered by housing, this has impacted the overall satisfaction rate by 1.4%. Another main reason for underperformance is issues with repairs. 56 out of 223 negative ratings were accompanied by qualitative feedback relating to repairs. This accounts for 25.1% of all negative feedback and has impacted the satisfaction rate by 3.8%.</p>												
ROUTE TO GREEN												
<p>Tenant satisfaction with the overall service provided by Housing in December was 76.8% and on target and has improved from lower scores in both October and November.</p> <p>New business intelligence dashboards were developed during Quarter 3 which enables management to drill down into much greater detail to understand the reasons for dissatisfaction with the overall Housing service as well as a range of other measures including repairs, quality of home and keeping tenants informed. These dashboards are now operational and will enable management to identify and rectify the aspects of the service which are driving dissatisfaction.</p>												

Indicator Definition	Portfolio Holder	2020/21 Outturn	Quarter 1 Year to Date (YTD)	Quarter 2 Year to Date (YTD)	In month Oct	In month Nov	In month Dec	Quarter 3 Year to Date (YTD)	Quarter 3 Target Status	Direction of Travel since 2020/21	Quarter 3 Target	2021/22 Target
Total gross external income (fees & charges) (based on sales forecast)	Cllr Hebb	£6.4m	£6.6m	£7.1m				£7.4m	FAILED	BETTER	£8m	£8m
<p>The position reflects the current projection of fees and charges in the context of the ongoing pandemic. It is expected a proportion of the expected reduction will be met from Central Government funding and there will be some cost reductions associated with specific income losses that further mitigate the overall position.</p>												
ROUTE TO GREEN												
<p>This continues to be closely monitored as part of the wider budget and Medium Term Financial Strategy (MTFS) monitoring with regular reports to Cabinet.</p>												

Indicator Definition	Portfolio Holder	2020/21 Outturn	Quarter 1 Year to Date (YTD)	Quarter 2 Year to Date (YTD)	In month Oct	In month Nov	In month Dec	Quarter 3 Year to Date (YTD)	Quarter 3 Target Status	Direction of Travel since 2020/21	Quarter 3 Target	2021/22 Target
% of GP practices who have received 1 visit to discuss COVID recovery in relation to Quality Outcomes Framework (QOF)	Cllr Mayes	<i>new KPI</i>	26%	59%				59%	FAILED	n/a	75%	100%
% of GP practices who have received a second visit to review outcomes of first and discuss the cancer quality improvement work	Cllr Mayes	<i>new KPI</i>	Annual indicator – follow up activity to above indicator									100%
<p>Due to the urgent prioritisation of Primary Care resources to focus on the booster vaccine campaign, particularly in response to the level 4 national incident due to the pressure caused by the Omicron variant, there have been no further visits to practices for the purpose of discussion of Quality Outcomes Framework (QOF) indicators. QOF will recommence in full from April 2022 with planned local enhancement through the Stretched QOF programme that is currently being planned with Primary Care Network (PCN) engagement. Visits will recommence once this is established.</p>												
ROUTE TO GREEN												
<p>Activity for these indicators has been refocused to develop profile cards and a refocused stretch QOF programme for PCNs in 2022/23. It will not be possible to recover this indicator during Q3 & Q4 and so will remain at the Q2 outturn for the remainder of 2021/22.</p>												

3.6 Other key indicators

3.6.1 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 Outturn	Q1 Year to Date (YTD)	Q2 Year to Date (YTD)	In month Oct	In month Nov	In month Dec	Q3 Year to Date (YTD)	Direction of Travel since 2020/21
No of households at risk of homelessness approaching the Council for assistance	Cllr Spillman	1,826	440	909	151	152	102	1,314	HIGHER
No of homeless cases accepted	Cllr Spillman	211	35	101	13	24	15	153	LOWER

The Homelessness Reduction Act (HRA) 2017 places a duty on local authorities to prevent homelessness, or relieve homelessness where this is not possible. The number of approaches include all who have approached the council for housing assistance. A number of these cases were prevented and homelessness has been relieved.

The acceptances are low in comparison to approaches because the service deal with a greater number of cases by preventing and relieving homelessness before they reach the “main duty” stage, which is the stage at which acceptances are recorded.

The council primarily uses the private rented sector to source accommodation for applicants which is secured through regular contact with landlords and estate agents. Tenancy Sustainment Officers and Financial Inclusion Officers then work with the tenant to ensure that the relevant benefits are applied for to enable them to sustain their tenancy. In addition to this, the council also utilises the services of the Community and Employment Support Officer to support applicants into training and employment.

The service also prevents homelessness by negotiating and working with landlords and excluders (someone the applicant currently lives with who has asked the applicant to leave their property) to keep the applicants in the property they are approaching us from or negotiating a planned move into suitable accommodation.

3.6.2 KPIs for which data is not currently available due to COVID-19 impact

Number of delayed transfers of care (DToC) - days from hospital (attrib. to NHS, ASC & Joint)	The collection and publication of official DToC figures continue to be suspended by NHS England due to COVID-19 and new Hospital Discharge Policy.
% of primary schools judged “good” or better	No inspections have taken place since the start of COVID-19 pandemic
% 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 is focussing on during 2021/22 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 8 March 2022, feedback from which will be raised at this meeting as appropriate.

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: **Laura Last**

Senior Management Accountant

The report provides an update on performance against corporate priorities. There are financial KPIs within the corporate scorecard, the performance of which are included in the report. 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: **Gina Clarke**
**Corporate Governance Lawyer and Deputy
Monitoring Officer**

There are no direct legal implications arising from the recommendation of this report. However under s3(1) of the Local Government Act 1999, local authorities have general duty to obtain Best Value by making arrangements to secure continuous improvement in the way in which its functions are exercised, having regard to a combination of economy, efficiency and effectiveness.

In relation to this general duty, the focus is not simply to achieve best value, but also to strive for continuous improvement. The best value duty also extends to obtaining best value to all aspects of local authorities operation.

Effective KPIs are useful in ensuring and monitoring the level of service delivery of the Council's services and activities. 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 2021/22 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 Inequalities, 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 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**
 - n/a

Report Author

Sarah Welton

Strategy Manager