

Thurrock - An ambitious and collaborative community which is proud of its heritage and excited by its diverse opportunities and future

Corporate Overview and Scrutiny Committee

The meeting will be held at **7.00 pm on 8 September 2020**

Due to government guidance on social distancing and the COVID-19 virus, the Corporate Overview and Scrutiny Committee on 8 September 2020 will be held virtually online. The press and public will be able to watch the meeting live online at the following link: <https://www.youtube.com/user/thurrockcouncil>

Venue: members of the press and public can watch this meeting on YouTube: Thurrock Council, either live whilst in progress, or later as a recording.

Membership:

Councillors Oliver Gerrish (Chair), Jack Duffin (Vice-Chair), Colin Churchman, Garry Hague, Shane Ralph and Gerard Rice

Substitutes:

Councillors Mike Fletcher, Sue Hooper, Sara Muldowney and Elizabeth Rigby

Agenda

Open to Public and Press

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1 Apologies for Absence	
2 Minutes	5 - 14
To approve as a correct record the minutes of the Corporate Overview and Scrutiny Committee meeting held on 9 June 2020.	
3 Items of Urgent Business	
To receive additional items that the Chair is of the opinion should be considered as a matter of urgency, in accordance with Section 100B (4) (b) of the Local Government Act 1972.	
4 Declaration of Interests	

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Queries regarding this Agenda or notification of apologies:

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Agenda published on: **28 August 2020**

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DECLARING INTERESTS FLOWCHART – QUESTIONS TO ASK YOURSELF

Breaching those parts identified as a pecuniary interest is potentially a criminal offence

Helpful Reminders for Members

- *Is your register of interests up to date?*
- *In particular have you declared to the Monitoring Officer all disclosable pecuniary interests?*
- *Have you checked the register to ensure that they have been recorded correctly?*

When should you declare an interest *at a meeting*?

- **What matters are being discussed at the meeting?** (including Council, Cabinet, Committees, Subs, Joint Committees and Joint Subs); or
- If you are a Cabinet Member making decisions other than in Cabinet **what matter is before you for single member decision?**



Does the business to be transacted at the meeting

- relate to; or
- likely to affect

any of your registered interests and in particular any of your Disclosable Pecuniary Interests?

Disclosable Pecuniary Interests shall include your interests or those of:

- your spouse or civil partner's
- a person you are living with as husband/ wife
- a person you are living with as if you were civil partners

where you are aware that this other person has the interest.

A detailed description of a disclosable pecuniary interest is included in the Members Code of Conduct at Chapter 7 of the Constitution. **Please seek advice from the Monitoring Officer about disclosable pecuniary interests.**

What is a Non-Pecuniary interest? – this is an interest which is not pecuniary (as defined) but is nonetheless so significant that a member of the public with knowledge of the relevant facts, would reasonably regard to be so significant that it would materially impact upon your judgement of the public interest.

Pecuniary

If the interest is not already in the register you must (unless the interest has been agreed by the Monitoring Officer to be sensitive) disclose the existence and nature of the interest to the meeting

If the Interest is not entered in the register and is not the subject of a pending notification you must within 28 days notify the Monitoring Officer of the interest for inclusion in the register

Unless you have received dispensation upon previous application from the Monitoring Officer, you must:

- **Not participate or participate further in any discussion of the matter at a meeting;**
- **Not participate in any vote or further vote taken at the meeting; and**
- **leave the room while the item is being considered/voted upon**

If you are a Cabinet Member you may make arrangements for the matter to be dealt with by a third person but take no further steps

Non- pecuniary

Declare the nature and extent of your interest including enough detail to allow a member of the public to understand its nature



You may participate and vote in the usual way but you should seek advice on Predetermination and Bias from the Monitoring Officer.

Our Vision and Priorities for Thurrock

An ambitious and collaborative community which is proud of its heritage and excited by its diverse opportunities and future.

1. **People** – a borough where people of all ages are proud to work and play, live and stay
 - High quality, consistent and accessible public services which are right first time
 - Build on our partnerships with statutory, community, voluntary and faith groups to work together to improve health and wellbeing
 - Communities are empowered to make choices and be safer and stronger together

2. **Place** – a heritage-rich borough which is ambitious for its future
 - Roads, houses and public spaces that connect people and places
 - Clean environments that everyone has reason to take pride in
 - Fewer public buildings with better services

3. **Prosperity** – a borough which enables everyone to achieve their aspirations
 - Attractive opportunities for businesses and investors to enhance the local economy
 - Vocational and academic education, skills and job opportunities for all
 - Commercial, entrepreneurial and connected public services

Minutes of the Meeting of the Corporate Overview and Scrutiny Committee held on 9 June 2020 at 7.00 pm

Present: Councillors Oliver Gerrish (Chair), Jack Duffin (Vice-Chair), Colin Churchman, Garry Hague, Shane Ralph and Gerard Rice

In attendance: Sean Clark, Director of Finance, Governance and Property
Jackie Hinchliffe, Director of HR, OD & Transformation
Lucy Tricker, Democratic Services Officer

Before the start of the meeting, all present were advised that the meeting was being recorded, and was being live-streamed onto the Council's YouTube channel. The Chair also thanked Council staff, residents, and key-workers for their hard work and dedication in helping prevent the spread of COVID-19, and ensuring vulnerable people were kept safe.

1. Minutes

The minutes of the Corporate Overview and Scrutiny Committee held on 14 January 2020, 23 January 2020, and 10 March 2020 were approved as a correct record.

2. Items of Urgent Business

The Chair raised one item of urgent business regarding the procurement of a Local Full Fibre Network (LFFN) on behalf of the Association of South Essex Local Authorities (ASELA). The Director of HR, OD and Transformation introduced the report and stated that Thurrock was the lead Council involved in this project, and had successfully submitted a bid to the Department of Digital, Culture, Media and Sport (DCMS) for a grant of £4.4million. She highlighted that this project came at no cost to the Council, as the entire project was being funded through the DCMS grant. The proposed procurement route represented the most effective route cost wise and for delivery. The LFFN supported council efficiencies by replacing some of the current Wide Area Network (WAN), and increasing capacity. The Director of HR, OD and Transformation added that this project supported the Council's wider digital aspirations through improved Wi-Fi connectivity, and had been a cross-organisation collaboration.

The Chair thanked officers for the report and sought clarification that the £4.4million project cost would be entirely funded by central government. He also asked if the £4.4million would be spent entirely within Thurrock, or if it would be split between all local authorities within ASELA. The Director of HR, OD and Transformation confirmed that the entire project cost was government

funded, and would be divided across ASELA. The Chair then asked what benefits an LFFN would provide for residents, the Council and its partners. The Director of HR, OD and Transformation responded that the LFFN would provide the infrastructure for better future connectivity. The Corporate Director Finance, Governance and Property added that out of the seven local authorities that formed ASELA, the government would be funding a total of 133 LFFN sites, of which 78 were in Thurrock. He mentioned that the LFFN would help to support the public sector, and stated that 22 sites would be within care homes, 23 sites in community buildings, and 2 sites in fire and rescue buildings. He stated that an LFFN could provide cheaper broadband, increased Wi-Fi speeds, and increased connectivity.

The Chair asked why the report had been brought urgently, and sought clarification of the governance process. The Corporate Director Finance, Governance and Property replied that originally the report had been two-fold, including both the LFFN and WAN. He stated that because of purdah, the WAN aspect of the report had been delegated via an ED2 form, but this had not included the LFFN. He stated that lessons had been learnt and provided his apologies for the lateness of the report.

Councillor Duffin thanked the team for their hard work on the project, and felt it was good to see Thurrock receiving grants from central government. He queried that although the national average for fibre broadband coverage was 10%, Thurrock only had 6% coverage, and asked what was being done to improve this connectivity. He added that due to the ongoing pandemic, more people were working from home and required good Wi-Fi speeds and connectivity. Councillor Ralph added that some areas, particularly in East Tilbury, Stanford-le-Hope and Fobbing, had very poor Wi-Fi connection, and asked how long it would be before they saw improvements. The Corporate Director Finance, Governance and Property responded that the LFFN presented to the Committee was the first stage in the project, but one of ASELA's main priorities was digital connectivity. He stated that he could bring a detailed report to the Committee later on in the year outlining what the Council could do, and was doing, to improve Wi-Fi for residents. Councillor Rice queried why Southend-on-Sea Council had not signed up to the LFFN project, and the Director of HR, OD and Transformation replied that it was because they already had full fibre coverage.

The Chair summarised the debate and asked that Cabinet be made aware of the Committee's comments, including asking them to focus on how the LFFN could benefit Thurrock residents and the local community.

RESOLVED: That:

1. The Committee recommended that Cabinet give delegated authority for award of contract for the delivery of a Local Full Fibre Network (LFFN) to MLL Networks Ltd, via the Suffolk Cloud Partnership agreement, to the Director of HR, OD & Transformation in consultation with the Leader of the Council. The total cost of this project is £4.436M for the rollout of Dark Fibre connectivity and an Irrevocable Right of Use

(IRU) of that fibre for 15 years. There is no additional ongoing cost for use of the dark fibre for the 15-year period.

3. Declaration of Interests

Councillor Rice declared a non-pecuniary interest as his wife worked for CVS.

4. COVID-19: Financial and Budget Implications

The Corporate Director of Finance, Governance and Property introduced the report and began by stating that COVID-19 had both direct and indirect financial implications for the Council. He commented that the direct affect was on the Council's expenditure on COVID-19 related issues, and the indirect implications stemmed from loss of income, such as through fees and charges. He stated that Thurrock were working closely with central government, but COVID-19 would have financial implications that affected next year's budget. He added that the report made numerous assumptions, but due to the pandemic, officers could not predict what was going to happen in the future. He stated that officers were currently working on a 4 month position, and were looking towards the gradual easing of lockdown and government restrictions.

The Corporate Director of Finance, Governance and Property went on to say that COVID-19 would have an approximate financial impact of £9.7million on the Council, although £9.2million of this should be funded by central government. He highlighted that the longer the pandemic continued, the bigger the financial impact would be. He clarified that £6million had been added to the resilience reserves, in addition to the general fund budget and the current financial position could be maintained in the short-term. He mentioned that the government had set-out £9.2million for Thurrock in financial assistance, although other money was being received from central government in support, such as through hardship grants, and money towards care home cleanliness. He added that government had also deferred payment of business rates, but these would have to be paid at some point in the future. The Corporate Director of Finance, Governance and Property stated that Thurrock had received £12.3million from central government in grant support to small businesses and those in sectors such as leisure and hospitality, and the first tranche of those payments had been made last week. He added that central government had also given Thurrock £1.237million for a second, discretionary scheme. He clarified that this year 2401 businesses would not be paying any business rates, and currently 1600 businesses had received grants.

The Corporate Director of Finance, Governance and Property stated that there were currently pressures in Adult Social Care as care homes had lost income due to people not moving in because of COVID-19 fears, and they had had to increase expenditure on areas such as PPE for staff. He added that Council expenditure had also increased to set up Thurrock Coronavirus Community Action (TCCA) to ensure that those residents who were shielding or vulnerable received the necessary support. He commented that the Council

were now renting High House Production Park as a base for TCCA operations, and were helping to support nearly 10,000 residents in a number of ways, for example delivery of food parcels or emotional support. The Corporate Director of Finance, Governance and Property added that financial pressures had also arisen in Children's Services and Environment, due to a fall in the number of placements and closure of household waste and recycling centres respectively.

The Corporate Director of Finance, Governance and Property moved onto discuss point 3.2.2 of the report and highlighted that the Council were not currently saving any more money than pre-COVID19 as contracts still had to be fulfilled, such as home to school transport, to ensure that businesses survived and could be utilised after lockdown finished. He clarified that the loss of revenue from council tax this year, would only start to affect the Council's budget next year due to accounting procedures. He mentioned that as Thurrock's current income from council tax was approximately £70million, and even a 1% rate of non-payment could affect the budget.

The Corporate Director of Finance, Governance and Property added that the Housing Revenue Account was beginning to see arrears, as some residents were now struggling to make rent payments. He added that some elements of the capital programme had also been delayed due to contractors stopping work because of social distancing. He stated that officers were currently considering what aspects of the capital programme were deemed to be urgent, and what could be deferred, although these discussions were still in a very early phase. The Corporate Director Finance and Governance summarised and stated that these figures were estimations, as the situation was very fast-moving and relied on central government's policy towards lockdown and social distancing.

The Chair thanked officers for the early report, and felt it was good for the Committee to see early estimations of potential pressures. He felt that the report presented a sobering view of the current outlook, and the financial impact the pandemic could have on the Council for years to come. The Chair asked what government support would be provided to meet the gap in Council COVID-19 expenditure, and if Thurrock had made a request at central government level for more funding. The Corporate Director Finance Governance and Property responded that Thurrock reported to the Ministry of Housing, Communities and Local Governments (MHCLG) on a monthly basis, which outlined the financial pressures faced. He added that some pressures would only become prevalent next financial year, as some pressures would be temporary, and some would be permanent.

The Chair then queried whether COVID-19 had affected any Council investments, and the Corporate Director Finance, Governance and Property replied that the Council had seen no impact on investments at the moment. He added that a detailed report would be going to Standards and Audit Committee in July, but that as the renewable energy sector was not adversely affected by the pandemic, the Council investments had not been affected. He clarified that other Council's had had issues with their investments, and

needed MHCLG support, but this was because they had invested in commercial property, which had seen a downturn during the lockdown. The Chair highlighted 2.6 of the report, and asked what was considered non-essential spending, as this had been frozen during the pandemic. The Corporate Director Finance, Governance and Property replied that some non-essential recruitment had been frozen for posts that did not directly support COVID-19, but that this had been decided at directorate level.

The Chair highlighted point 3.24 of the report and queried what proportion of Thurrock Regeneration Limited (TRL) over-spend had been COVID-19 related, and which projects had been behind before lockdown began. The Corporate Director of Finance, Governance and Property responded that TRL had overspent by £1.3million last year, but this had risen to £2.4million because of COVID-19.

Councillor Duffin thanked the Corporate Director of Finance, Governance and Property, and the finance team, for the report and felt it was good to see reserves had been increased. He asked if the Council Spending Review was still taking place during lockdown, and what the surplus on investments would be. The Corporate Director of Finance, Governance and Property responded that no new investments were currently being advanced due to COVID-19, but the Investment Strategy remained in place and Members would be involved once investments began again. He added that the surplus on investments would be approximately £33.35million.

Councillor Hague felt it was good to see small business grants being given to those that needed it, and queried how these had been marketed to local companies, to ensure that every company was aware of the support that could be accessed. The Corporate Director of Finance, Governance and Property explained that the grants fell into three categories, the first being for the hospitality sector, of which all grants had been sent to those companies that had been interested. He stated that the second category was for rural relief, and these grants had also largely been paid out. He explained that the third category was a discretionary small business rate grant. He stated that the team were currently trying to engage with these businesses through a variety of mediums, but was proving to be difficult in some cases due to businesses being closed for lockdown. The Corporate Director of Finance, Governance and Property explained that the government had provided a grant of £1.237million to set up the discretionary scheme, but no clear government guidance had been provided on distribution. He added that the Council were currently trying to establish how many businesses fit into this category before money could be distributed. He stated that this was being done in two tranches, with the first tranche due to end this week and approximately £1million being allocated to businesses on a pro rata basis. He stated that the first tranche had been running for two weeks and had helped to establish the number of businesses that would need to access the grant. He clarified that the second tranche was for those businesses who had not applied in the first round, and any money left over would be allocated to businesses from both tranches.

Councillor Ralph queried how the reserves had been increased during COVID-19, and the Corporate Director of Finance, Governance and Property replied that some of the reserve increases had come from investments and other services. He added that some Members of Cabinet had also given up their Members allocation to go into the reserve fund. Councillor Rice queried the overspend of the A13, and asked if this would affect the budget in this financial year or the 2021/22 financial year. He also asked how businesses were being identified for the discretionary grant, particularly businesses who were not on the business register but paying service charges to larger companies. The Corporate Director of Finance, Governance and Property answered that any overspend from the A13 project would affect the budget when it was completed. He added that the Council continued to seek grant funding from sources such as South East Local Enterprise Partnership (SELEP), but if these could not be found, then the finance team would look to funding the project through capital receipts or prudential borrowing, both of which would occur in 2022/23. He also replied that hundreds of businesses had applied for the discretionary grant in the first weekend it was opened, but the Council were working hard to identify more businesses that were not on the business register.

The Chair highlighted point 3.10 and 3.11 and asked for a breakdown of costs for the TCCA. The Corporate Director of Finance, Governance and Property replied that he did not have a detailed breakdown, but the majority of costs were on the rental of High House Production Park, the essential food and goods being provided to vulnerable and shielding residents, and the cost of setting up the call centre. The Director of HR, OD and Transformation added that the TCCA dashboard provided weekly expenditures for TCCA, and outlined the services this money provided, such as 500 food boxes delivered, and 3,500 interactions with residents.

The Deputy Leader added that this was a sobering and unprecedented time for Thurrock, as well as the wider UK, and a collaborative approach was needed to ensure the best outcomes for residents. He stated that conversations between all Members, and officers, needed to happen on a regular basis, but it should be recognised that some service reform might be needed and urged for sensitivity to be showed in upcoming conversations. He stated that financial outcomes were currently only projecting for a few months' rather than years due to COVID-19, but felt it was good to hear the Committee's discussion, and looked forward to hearing the debate at Standards and Audit Committee, and that members should be factual and accurate with statements made and recognise the commercial nature of the subject. The Chair welcomed the Deputy Leader's comments and agreed that it was good to receive regular updates regarding the Council's financial position. He also agreed with the Deputy Leader that the financial position and budget-setting process should be regularly reviewed, with feedback from the Corporate Director of Finance, Governance and Property included.

RESOLVED: That:

1. The Committee noted the assumptions and financial implications set out in the report.

5. Impact of COVID-19 on the Current Agile Working Programme

The Director of HR, OD and Transformation introduced the report and stated that the Council had seen lots of changes to working arrangements in a short space of time because of the pandemic. She highlighted that in December 2019 the agile working policy had been refreshed, but that because of COVID-19 the Council had to learn to adapt quickly to agile working for the majority of the workforce. The Director of HR, OD and Transformation thanked the IT team for their hard work in ensuring that all members of staff had access to the right equipment to work from home, including the fast-tracked rollout of Microsoft Teams. She clarified that although some services had to shut-down due to social distancing restrictions, the majority of services were being delivered successfully from home.

The Director of HR, OD and Transformation added that one of the main barriers to agile working pre-COVID19 had been the lack of home telephony solutions, but these had been successfully overcome within a week of lockdown being introduced. She added that the Council had also set up the TCCA, and given work mobile phones to those that needed them, as well as solving issues surrounding hunt groups. She stated that another barrier to agile working pre-COVID19 had been the amount of printing that had been done within the offices, but many services had been able to transfer successfully to digital working. She recognised that home working was not successful for all staff members, sometimes due to the lack of social interaction, particularly for those vulnerable people who were shielding. She stated that the Council had introduced new support packages for managers and staff to encourage social interaction virtually with team members, as well as a new e-learning agenda.

The Director of HR, OD and Transformation summarised and stated that agile working would continue to be the way of working once lockdown had ended, and her team were currently looking at ways to sustain the progress made. She added that as the country moved towards recovery, officers would be considering council buildings, as less space might be needed for staff, although a civic office would always be available for people who needed to work from the office.

The Chair welcomed the report and thanked officers for their hard work in keeping services running during this difficult time. He highlighted point 6.3 of the report and felt glad to see that agile working would become the new normality. He added that the transition to home working would also benefit the environment as people drove less and improved their carbon footprint. He queried what percentage of council staff would continue to be eligible for home working after lockdown had ended. The Director of HR, OD and Transformation replied that there were approximately 2,500 people that worked for the Council, of which one third were frontline workers, such as

care staff or waste collectors, and were based in the community. She stated that two-thirds of Council staff were office based, but confirmed that the majority of these roles could be undertaken from home. She stated that some services would remain in the Civic Offices as staff needed direct access to residents or colleagues. She felt that the policy of “less offices, better services” was ambitious, but hoped that the momentum started by COVID-19 could be sustained.

The Chair felt his key concern was ensuring good quality services for residents, and asked how oversight was being provided when staff members worked from home. The Director of HR, OD and Transformation replied that providing good quality services was a key priority embedded in every Council officers expectations. She added that staff members were being monitored on their outcomes, and this was being overseen by individual managers. She added that during lockdown the number of resident’s complaints and member enquiries had decreased, and this would continue to be monitored. The Chair asked if home working had affected the level of staff sickness. The Director of HR, OD and Transformation replied that pre-COVID19 the target for staff sickness had been 9 days, and the Council had struggled to achieve this. She was pleased to report that for 2019/20 the average number of day’s sickness had decreased to 8.2 days, representing great efforts by managers and HR. She stated that in the 2 months since lockdown began sickness had remained low due to number of factors such as a decrease in the spread of infections because of decreased social contact, and more flexibility for staff members. She clarified that the Council had always focussed on staff wellbeing and service provision, and was providing COVID-19 testing to those staff members that needed it.

Councillor Duffin congratulated officers on meeting the staff sickness target. He questioned the plans for the rebuild of the Civic Offices, and asked if discussions had been taking place on how to best utilise the space, if less office space for staff was needed. The Director of HR, OD and Transformation stated that the plans were currently being looked at, as although there is a need for the Civic Offices, the amount of space allocated to offices could change. She added that a baseline needed to be established post-lockdown of how many people needed to come into the offices on a regular basis, before any decisions could be made.

Councillor Ralph stated that he felt impressed at the speed of which the Council and its IT department had changed to home working. He added that working from home could have some negative impacts for people, such as loss of self-identity, decrease in physical and mental health, and the loss of an escape from home life. He queried what monitoring was being undertaken on members of staff to ensure their wellbeing whilst at home. The Director of HR, OD and Transformation replied that staff wellbeing was critically important, and highlighted that sources of help were available on the intranet for any staff that needed it. She added that managers were encouraged to ensure their teams did not feel isolated, and were encouraged to hold team or one-to-one meetings on a daily basis.

RESOLVED: That:

1. The Committee commented on the content of the report and the impact of the COVID-19 pandemic on Ways of Working.

6. Work Programme

The Committee requested the following items be added to the Work Programme:

1. A standing item updating the Committee on the Medium Term Financial Strategy and financial impacts of COVID-19, including the investment and commercialisation strategy.
2. A secondary report on community engagement, following from the report from the Strategic Lead Community Development and Equalities in the last municipal year.
3. An update on connectivity, Wi-Fi and internet for residents; how the Council were working to improve this across the borough; and how IT was being developed for Members.

The meeting finished at 9.04 pm

Approved as a true and correct record

CHAIR

DATE

**Any queries regarding these Minutes, please contact
Democratic Services at Direct.Democracy@thurrock.gov.uk**

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8 September 2020	ITEM: 5
Corporate Overview and Scrutiny Committee	
Local Council Tax Scheme	
Wards and communities affected: All	Key Decision: Key
Report of: Andy Brittain, Strategic Lead for Revenues and Benefits	
Accountable Assistant Director: N/A	
Accountable Director: Sean Clark, Corporate Director of Finance, Governance and Property	
This report is Public	

Executive Summary

Local Council Tax Support (LCTS) helps support council taxpayers who have a low income by providing a reduction in the actual amount in Council Tax payable.

On 1 April 2013 LCTS replaced the national Council Tax Benefit Scheme (CTB). Unlike CTB, which was wholly funded by Central Government and administered by local authorities, for LCTS each council was required to design and implement its own scheme against a backdrop of 10% reduction in central funding.

The Council is required to consider its scheme annually and consult on any changes before they are introduced, the current LCTS scheme was implemented on the 1 April 2017 following consultation and has been agreed for each subsequent year up to the current financial year with no changes. It was agreed at Council in February 2019 that there would be a review of the borough's LCTS when there was a greater understanding of the impact of Universal Tax Credit on the scheme. Following lockdown in March 2020, the council has modelled a future forecast of claimants under the current scheme.

This report provides details of Thurrock's current scheme and outlines the proposed elements for consultation in respect of the scheme for 2021/22.

It is intended for the consultation to be undertaken between September and December with the outcomes returning to Overview and Scrutiny in January along with any proposed scheme changes and wider impact analysis. There will also be a LCTS Summit held in November 2020 to ensure that all interested parties can have an input.

1. Recommendations:

- 1.1 To note the analysis of the current scheme.
- 1.2 To consider the elements proposed for public consultation.
- 1.3 That the results of the consultation, recommended changes and impact analysis return to Corporate Overview and Scrutiny for consideration in January.

2. Introduction and Background

- 2.1 The design of each LCTS scheme must be finalised by the 11th March ahead of the relevant year to which it relates. Failure to provide a scheme by this date will trigger the implementation of a default government scheme. The default scheme would require the council to revert back to the level of support that would have been provided under the national Council Tax Benefit arrangements. With regards to current caseload, reverting to the national scheme would result in an additional cost to Thurrock of circa £1m per annum.
- 2.2 Some components of the LCTS scheme have been directed by Government such as:
 - All low income pensioners will be protected under the national framework as defined by DCLG;
 - Consideration for protection for vulnerable working age groups will be allowed for; andEach authority's scheme will maintain work incentives wherever possible. The Government continues to stress the importance of this principle given the current economic climate and the welfare reform agenda.
- 2.3 From 2014/15, any specific funding for the LCTS scheme was rolled up into the Revenue Support Grant (RSG) as provided to local authorities by the government. It is entirely for local authorities to decide how much they are prepared to spend on their LCTS scheme.
- 2.4 Local authorities take on the risk that liabilities under LCTS exceed the amount projected for at the start of the relevant financial year. This risk is shared between billing and major precepting authorities with circa 15% of the council tax collected by the council being paid over to the Essex County Fire and Rescue Service and Essex Police.

3. Analysis/ assessment of current scheme

3.1 Overview of existing Scheme

The existing Scheme contains the following elements:

- To ensure work pays, the first £25 per week of earned income is disregarded when calculating levels of council tax support;

- The maximum capital limit is to be set at £6,000. This means anyone who has savings over £6,000 may not receive support with their council tax;
- For working age claimants, the maximum support allowed is set at 75% of their full council tax bill;
- To assist those with families the Child benefit and child maintenance received is not included as income in the calculation of council tax support;
- The maximum period a claim can be backdated under the scheme is one calendar month. In order to qualify for this the claimant will need to provide good reason for not claiming earlier;
- There is a full disregard of military compensation payments, including War Disablement Pensions, War Widow's Pension and Armed Forces Compensation Scheme payments;
- The number of dependants assessed in the calculation of claimants needs is a maximum of two; and
- The maximum period of an award when temporarily absent outside the United Kingdom is four weeks.

3.2 Roll out of Universal Credit

In order to keep the process as simple and efficient as possible Thurrock and the majority of other authorities made the decision to keep the Local Scheme aligned as closely as possible to Housing Benefit Legislation, this was to be reconsidered once Universal Credit had been fully rolled out.

Initially Universal Credit was to be fully implemented for all new and existing Working Age claimants by 2017, however this has now been extended nationally and the Governments latest forecast suggests the project will not complete before 2024. In view of this new Housing Benefit legislation is now forming part of the Welfare Reform agenda with this benefit continuing until at least 2024.

The numbers of UC claimants claiming LCTS are being monitored. As at July 2020 there was a total LCTS case load of 10,354; of this 3,526 (34%) claims were for people in receipt of Universal Credit.

At this stage the introduction of Universal Credit in the Authority has not made any significant change to the amount of LCTS awarded to claimants compared to the legacy benefits.

3.3 Accessibility

The application process for LCTS is linked to other national benefits such as Universal Credit and Housing Benefit. This means that people who claim these benefits are directed to make a claim for LCTS where applicable. Applications for LCTS can be made online with assistance via customer services, community hubs and various other organisations for those who need help in completing a claim.

3.4 Cost of Scheme and caseload.

The number of people claiming LCTS has increased as a result of the COVID-19 pandemic, it is anticipated claimant numbers will further rise as the Governments furlough scheme and other job retention initiatives come to an end.

Within Thurrock for the period August 19 to July 20 the number of claims in payment increased by 614 with an additional cost of £430k. Breakdown by Claimant type as follows:

Claimant Type	Number of Claimants		Total Awarded	
	As at July 2020	Var. to Aug 2019	As at July 2020	Var. to Aug 2019
Working age - Employed	1604	323	£755,470	£4,431
Working age - Not Employed	5061	520	£3,965,905	£462,412
Pension Age	3689	-229	£3,695,405	-£36,336
Total	10354	614	£8,416,780	£430,507

As a result of the anticipated increase in claimants the annual cost of the scheme in its existing format is currently forecast to rise by £1.4m. Any increase to the cost of the scheme will reduce the Council Tax Base and effectively increase the cost of the scheme borne by wider tax payers.

The actual impact of the economic downturn is being closely monitored, updated results will be included with any proposed changes within the report returning to Overview and Scrutiny in January.

3.5 Complaints

There have been no specific complaints recorded regarding the councils scheme in 2020/21

3.6 Additional Support

Alongside the LCTS scheme various other mandatory and discretionary discounts and exemptions are in place to provide assistance and support to specific groups. These include, Care Leavers exemption to the age of 21 (25 in exceptional circumstances), Severe Mental Health Exemption, Single Persons Discount. The council also considers its wider discretionary power in exceptional cases to reduce the council tax owed where appropriate.

In relation to COVID, for the current year as part of the relief package the Government also provided additional hardship funding for working age LCTS claimants to provide a further reduction to Council Tax bills of up to £150 per claimant. This funding is not currently expected to be available for future years.

4. Elements for consultation

- 4.1 It is intended that the following elements of the current scheme for people of working age will be included within the consultation:
- The amount of earned income that is disregarded when calculating levels of council tax support.
 - The amount of savings a claimants can have before affecting the level awarded.
 - The maximum level of support that will be provided.
- 4.2 Future changes - Most authorities continue with a scheme closely linked to the Housing Benefit assessment process however some have implemented schemes designed to simplify the assessment process, such as banded income schemes and incorporating a low verification of income requirement. Whilst the benefits of such schemes could eventually lead to administration efficiencies as Universal Credit roll out increases, there is also a potential risk of increased fraud which needs to be carefully considered.

The benefits of introducing such a scheme have been considered and whilst are not recommended to be included for consultation for the 2021/22 scheme, these will continue to be considered within future years as the rollout of Universal Credit progresses.

5. Consultation (including Overview and Scrutiny, if applicable)

- 5.1 The Council is required to have an approved LCTS scheme that has been subject to public consultation. The recommendations and timeframe outlined in this report will ensure we continue to meet this requirement.

6. Implications

6.1 Financial

Implications verified by: **Jonathan Wilson**
Assistant Director Finance

The financial implications are set out in the body of the report.

6.2 Legal

Implications verified by: **Ian Hunt**
Assistant Director of Law and Governance and Monitoring Officer

The Council Tax Benefit system was abolished by Section 33 of the Welfare Reform Act 2012. The Local Government Finance Acts 1992 and 2012 prescribed certain steps in the design of a local scheme, such as consultation and publication. These Acts also enable the Secretary of State to introduce both regulations and guidance relating to local schemes. The Government has

included regulations to ensure pensioners will not lose or gain relative to the previous system.

The LCTS scheme must be ratified by full Council by the 11 March 2021 at the latest to enable the authority to implement the scheme from 1 April 2021.

Any consultation carried out by the Council on any proposed revised scheme must ensure that all consultees are given the opportunity to make informed, intelligent responses to the consultation, by providing them with enough information to be able to do so. In particular, the consultation must provide enough information about the draft scheme, an outline of the main realistic alternatives considered by the Council and an indication of the main reasons why any particular alternative(s) is the preferred one.

This arises from the statutory duty to consult and the Supreme Court judgment in the case of *R (on the application of Moseley) v Haringey LBC [2014]*, where the Court held that the consultation carried out by Haringey Council on its proposed Council tax reduction scheme had been unlawful.

6.3 Diversity and Equality

Implications verified by:

Natalie Smith

**Strategic Lead Community Development
and Equalities**

The Council has a duty as set out in the Equality Act 2010 to consider the equality impact of its policies and decisions. The LCTS can be claimed by anyone in the Borough meeting the eligibility criteria.

6.4 Other implications (where significant) – i.e. Staff, Health, Sustainability, Crime and Disorder)

N/A

7. 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):

- Working Papers held by Corporate Finance and Revenues and Benefits.

8. Appendices to the report

None

Report Author:

Andy Brittain

Strategic Lead - Revenues and Benefits

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8 September 2020	ITEM: 6
Corporate Overview and Scrutiny Committee	
Financial Update	
Wards and communities affected: All	Key Decision: Non-Key
Report of: Sean Clark, Corporate Director of Finance, Governance and Property	
Accountable Assistant Director: Jonathan Wilson, Assistant Director Finance	
Accountable Director: Sean Clark, Corporate Director of Finance, Governance and Property	
This report is public	

Executive Summary

This report sets out an update on the impact from the Covid-19 Pandemic on the Council's General Fund and Housing Revenue Account (HRA) budgets. This builds on the previous report to the committee and sets out the impact on the projected budget position.

Members should note that the reported position continues to be updated as the ongoing impacts continue to be assessed over the short, medium and longer term.

The report also updates on the impact on the 2021/22 budget, as well as the wider impact on the MTFS which has now been quantified and requires action to bring this back into balance over the next three years. As previously noted, the Council has significant reserves available to support the response to the impact in the current financial year providing additional security against financial pressures.

Recommendations:

- 1.1 That the committee comments on the assumptions and financial implications set out in the report.**
- 2. Introduction and Background**
 - 2.1 This report provides an update on the financial impact of the Covid-19 pandemic and sets out how the financial pressures link to the delivery of key services and support to our communities. As with other councils, our estimated costs presently exceed the confirmed funding from the Government to date.

2.2 The information is based on current knowledge and will fluctuate on a regular basis depending on our assessment of new and emerging risks and opportunities.

3. Government Support to Local Government, Businesses and Community

3.1 The Government have announced a number of initiatives and support to be delivered through Local Government. These were set out in the previous report to the Committee.

3.2 Since then the following additional support has been made available:

- A further £0.5bn for support to local government to meet Covid19 financial pressures;
- The Department of Health and Social Care announced £300m of funding to provide support to local authorities in England towards expenditure lawfully incurred or to be incurred in relation to the mitigation against and management of local outbreaks of COVID-19;
- The Emergency Active Travel Fund was announced with £225m to local authorities to deliver a range of measures in local areas across England which will help make cycling and walking safer and facilitate more trips via active modes. The money is being released in two phases. The first tranche of £45m has been released, the second tranche of £180m will be released later in the financial year;
- The Reopening High Streets Safely fund is providing £50m from the European Regional Development Fund (ERDF), to support local authorities in England to put in place additional measures to establish a safe trading environment for businesses and customers, in particular across high streets;
- The Department for Education and the Department for Transport announced £40m funding for transport authorities to provide new dedicated school and college transport in the autumn term. This will provide an alternative to public transport, supporting the government's policy for children and young people to return to full time education in September whilst allowing for social distancing measures;
- DEFRA announced an Emergency Assistance Grant with £63m of funding will be distributed to local authorities in England to help those who are struggling to afford food and other essentials due to coronavirus;
- The Department for Culture, Media & Sport published details of the funding currently available from its £1.57bn Culture Recovery Fund. There are a number of different strands of the fund, most of which may be accessible by local authorities; and

- MHCLG announced that it will be providing £105m of funding across England to support rough sleepers and those at risk of homelessness into tenancies of their own. This is made up of £85m of new funding from HM Treasury and £20m redirected from existing homelessness and rough sleeping budgets.
- 3.3 MHCLG has also now issued the detail for the income losses support scheme. This will compensate councils for income losses for up to circa 70% where the income stream qualifies for support. This will be reviewed in detail and, once quantified, expected compensation will be included in the projected financial position.
- 3.4 Councils continue to submit monthly returns to the MHCLG setting out the financial impact on councils. This is to both monitor how any grant funding is being spent and to understand the impact on budgets across the country. This continues to assist MHCLG in their understanding of the financial impacts arising from the pandemic.

Further Financial Allocations Awarded to Thurrock Council

- 3.5 Since the report to the previous committee the following further financial allocations have been made to the Council:

- 3.6 Direct Revenue Funding to manage the effects of Covid19:

The Council initially received £4.374m from the first tranche of support and £4.836m from the second – a total of £9.210m. This has been increased in a third tranche by £1.547m to a total of £10.757m. This continues to be allocated to the overall pressures experienced.

- 3.7 Ring-fenced financial allocations to the Council:

Further allocations have been made as set out below. These amounts are ring-fenced for the specific purposes identified and are:

- Test and Trace Service Support Grant – The council has been allocated £1,050,883. This has initially supported the setup of the local test and trace system which links into the wider national process;
- Emergency Active Travel – The council's revenue allocation has been set at £43,200 with a further capital funding allocation of £244,800. This continues to support local schemes to develop active travel such as proposed new cycleway;
- Reopening the High Street Fund – The council's allocation has been set at £155,810. This continues to support measures to manage the potential impact of Covid-19 in high street settings in the borough;
- Emergency Assistance Grant – The council's allocation from DEFRA has been set at £193,819 and is being used to support the most vulnerable in the borough;

- Rough Sleeping - MHCLG has not yet indicated how much of the funding will be provided to individual local authorities;
- The Culture Recovery Fund – the Council is assessing the different strands of the scheme to identify the potential support available in the borough; and
- Bikeability training fund - £560 has been reclaimed through this training fund to date.

3.8 Business Rates Relief and Progress:

The previous report to the Committee set out the position in respect of business rates reliefs and grants. The updated position is set out below:

- For the current tax year the Government has extended Business rate relief to all businesses within the Retail, Hospitality and Leisure sector irrespective of rateable value. As at 26 August 2020, a total of £51.3m in Business Rates relief has been awarded to over 900 qualifying businesses within Thurrock;
- A cash grant scheme covering all businesses that are in receipt of one of the reliefs above - £10,000 to each business with a rateable value of less than £15,000 and £25,000 for those with a rateable value between £15,000 and £51,000. As at the 26 August 2020, over 1,700 grants have been paid out to qualifying businesses for a total value of £21.9m;
- The Government has announced that the cash grant scheme will close at the end of August 2020 and further communications have been issued to encourage any businesses who believe they may qualify, and have not yet done so, to provide their details before the deadline; and
- The discretionary grants scheme aimed at small businesses who did not qualify for the cash grant scheme closed for applications on 28 June 2020. Whilst some applications are still in progress pending receipt of additional information, £930k has been paid out to date to over 130 qualifying businesses.

4 General Fund Budget Pressures 2020/21

- 4.1 A summary of the General Fund budget pressures that have currently been experienced and are forecast was presented to the previous meeting of the committee. These impacts continue to be monitored and while lockdown has been released there continues to be wider economic impacts arising from the pandemic.
- 4.2 The projected position at the end of quarter 1 is a total Covid-19 impact of £12.964m. Funding has been received totalling £10.757m and hence a net impact projected is £2.207m. There remains some further significant financial impacts in respect of the ongoing stability of the adult social care market, homelessness and schools transport. There will be further mitigation in terms of support for income losses from MHCLG which remains under assessment.

- 4.3 The detail of the additional costs arising were set out in the previous report and this has been updated in the quarter 3 position which will be presented to Cabinet later this month.
- 4.4 The projected position does not include the impacts for the remainder of the financial year nor does it include the impact on Council Tax and Business Rates which is set out below.
- 4.5 To help manage the overall position, there is currently a freeze on non-essential spend including both capital and revenue projects. The council expects to deliver the financial position in the current year through a combination of cost containment, funding from central government, use of the previous reported surpluses and the allocation of reserves as required. The council continues to liaise with colleagues at MHCLG and the wider sector to share issues arising and suggest sustainable solutions.

5 Council Tax and Business Rates

- 5.1 Early indications suggest council tax income levels may be significantly impacted by the wider economic position. This remains under review and it is expected the impact has been deferred by wider central government initiatives such as the furlough scheme.
- 5.2 Business rates income is protected in the current year by both the funding of reliefs for affected sectors from MHCLG and a safety net mechanism but there remains a level of risk related to the economic uncertainty for the business sector as a whole.
- 5.3 The impact from both council tax and business rates do not impact on the current year financial position (due to the way the system operates). Normally any losses arising would need to be funded in the following financial year but MHCLG have committed to spreading any deficits over the following 3 years although final confirmation on the workings of the system are still to be confirmed.
- 5.4 The wider concern is the base levels of council tax and business rates will be reduced in 2021/22 which will significantly reduce the overall level of locally raised revenue available to the Council.

6 Impact on MTFS

- 6.1 The overall impact of Covid-19 on the MTFS continues to be determined by:
- The final level of the additional costs and income losses that crystallise in 2020/21;
 - The level of MHCLG financial support to address pressures faced by the sector;

- The ongoing financial pressures resulting from both the pandemic itself and the associated decisions made in response to the pandemic (particularly in Adult Social Care); and
 - The impact on council tax and business rates in both the current and next financial years.
- 6.2 A budget gap of circa £15m for 2021/22 was announced in July as a result of a combination of expected reductions to local revenues, increased expenditure resulting from Covid-19, inflationary pressures, a pause to the investment strategy and expected reductions in local fees and charges. This continues to be developed and the latest version will be presented to Cabinet later this month.
- 6.3 The funding and savings proposals are being developed to address these gaps and the final proposals will be reported in October 2020 leading into the budget setting process for 2021/22.

7 Housing Revenue Account

- 7.1 The impact on the Housing Revenue Account has been limited to an increase in the debt risk associated with the rental income stream. The wider concern remains that this risk increases as the wider economic impacts of the pandemic develop. There is continued oversight of the level of benefits claims in light of unemployment rises and this remains expected to feed through into increased debt concerns for local residents. The financial impact remains under review.

8 Capital Programme

- 8.1 The impact of Covid-19 on the capital programme continues to be managed. Existing projects continue to be managed to mitigate claims for contract extensions and social distancing on site. New projects continue to develop largely in line with existing timescales.
- 8.2 The overall capital programme remains under review as part of the overall MTFS assessment. This will consider the prioritisation and affordability of all upcoming projects to ensure they are deliverable within the new budgetary constraints.

9 Issues, Options and Analysis of Options

- 9.1 This report sets out the current projected financial impact of Covid-19 on the delivery of the 2020/21 budget and the wider expected impact on the MTFS. The impact on services remains under consideration to assess the full impact and to enable the reassessment of priorities to address the expected shortfalls in funding.
- 9.2 The MTFS assessment indicates difficult decisions will be required to set a balanced budget in 2021/22. A key concern remains the wider economic impact on council tax and business rates income levels.

10 Reasons for Recommendation

- 10.1 The council has a statutory requirement to set a balanced budget annually and to review its adequacy of reserves. This report sets out the potential impacts on the delivery of the balanced budget for 2020/21 and the MTFS over the next four years.

11 Consultation (including Overview and Scrutiny, if applicable)

- 11.1 The budget planning governance structure includes involvement and consultation with officers, Portfolio Holders and Members, including Overview and Scrutiny Committees. Community Consultation will take place where required.

12 Impact on corporate policies, priorities, performance and community impact

- 12.1 The initial impact of Covid-19 has impacted on the wider delivery of frontline services and the financial impact remains under consideration to assess how the council delivers both its statutory services and priority areas.
- 12.2 The budgeted surplus for 2020/21 will provide further financial resilience to support the Council response to the pandemic.

13 Implications

13.1 Financial

Implications verified by: **Sean Clark**

Corporate Director of Finance, Governance and Property

Council officers have a legal responsibility to ensure that the Council can contain spend within its available resources. Regular budget monitoring reports will continue to come to Cabinet and be considered by the Directors' Board and management teams in order to maintain effective controls on expenditure. In the context of the financial impact of Covid-19 austerity measures are being communicated across the Council in order to reduce ancillary spend and to ensure that everyone is aware of the importance and value of every pound of the taxpayers money that is spent by the Council.

The budget report issued in February 2020 set a balanced budget based on the assumptions in place at the time. The Covid-19 pandemic has created a significant shock to the economy and resulted in significant unplanned expenditure and income losses as set out in the report.

The full impact of this is not yet known but the ability of the Council to deliver a balanced budget in 2020/21 remains uncertain. The most significant uncertainty is on the impact of the pandemic on council tax and business rates income going forwards. This combined with the additional costs and local income losses will be significant. The ability to deliver the budget will then depend on the final proposed level of mitigation from central government.

The impact is now clearly more significant in 2021/22 as the wider economic picture becomes clearer and any collection fund losses from the current year need to be funded.

The longer term outlook will be influenced by the ongoing review of financing in the sector. This has been deferred to 2021/22 at the earliest so there remains significant uncertainty underpinning the Medium Term Financial Strategy. The Council continues to liaise with Government to develop a mutual understanding of the issues to enable appropriate actions to be taken by both.

13.2 Legal

Implications verified by: **Ian Hunt**
Head of Legal & Governance - Monitoring Officer

There are no specific legal implications set out in the report.

13.3 Diversity and Equality

Implications verified by: **Natalie Smith**
Community Development and Equalities Manager

The Equality Act 2010 places a public duty on authorities to consider the impact of proposals on people with protected characteristics so that positive or negative impacts can be understood and enhanced or mitigated as appropriate. Services will be required to consider the impact on any proposals to reduce service levels through a community equality impact assessment which should seek to involve those directly affected.

13.4 Other implications (where significant – i.e. Staff, Health, Sustainability, Crime and Disorder)

The wider concerns are set out in the report. The major concern is that core services cannot be delivered at the expected level as a consequence of responding to the pandemic.

13.5 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):

- Budget working papers
- MHCLG funding announcements
- Wider sector responses

14 Appendices to the report

None

Report Author:

Sean Clark

Corporate Director of Finance, Governance and Property

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8 September 2020	ITEM: 7
Corporate Overview and Scrutiny Committee	
Quarter 1 (April to June 2020) Corporate Performance Report 2020/21 and End of Year Corporate Performance Summary 2019/20	
Wards and communities affected: All	Key Decision: Non-key
Report of: Karen Wheeler, Director of Strategy, Communications & Customer Services	
Accountable Assistant Director: n/a	
Accountable Director: Karen Wheeler, Director of Strategy, Communications & Customer Services	
This report is public	

Executive Summary

This is the first corporate performance monitoring report for 2020/21 covering April to June 2020.

This report provides a progress update 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.

At this unique and unprecedented time, this report shows that two thirds of indicators are currently achieving target and 40% are better than the previous year. Many indicators have been directly or indirectly impacted by the coronavirus pandemic and the enforced changes to council services in line with government guidance at the height of 'lockdown' during this period. The report also highlights how Covid-19 has disrupted or changed performance and/or priorities and demand levels across a number of services.

The summary of the outturns for 2019/20 is included as Appendix 1. This shows very positive performance last year with 74% of measures achieving their end of year target, which is better than both 2018/19 and 2017/18.

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

1.3 To note the End of Year outturns 2019/20

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 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 2019/20 and will continue throughout 2020/21.
- 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 2020/21.
- 2.5. In line with the recommendation from Corporate Overview and Scrutiny Committee in June 2019, throughout 2020/21, 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".

3.1 Issues, Options and Analysis of Options

This report is a monitoring report, therefore there is no options analysis.

3.2 Summary of Corporate KPI Performance

Quarter 1 2020/21 Performance against target		Direction of Travel compared to 2019/20	
Achieved	65.6% (21)	↑ BETTER	40% (8)
Failed	34.4% (11)	→ STATIC	20% (4)
		↓ WORSE	40% (8)

3.3 Impact of Covid-19

- 3.3.1 Whilst the Quarter 1 (April to June 2020) overall outturn is lower than the 74% overall percentage achieving target at the end of 2019/20 and last year's Quarter 1 position (73.8%), at this stage the two figures are not comparable given the number of indicators currently unavailable and the unique and unprecedented impact on service delivery caused by Covid-19 disruption.
- 3.3.2 The majority of the indicators which are currently missing their target have been negatively impacted by Covid-19 disruption/restrictions. The narrative in section 3.6 highlights where performance has been affected during the first 3 months of 2020/21 at the height of the 'lockdown' changes.
- 3.3.3 In some cases, data is not available either because the data is not currently being recorded due to other priorities e.g. for Public Health or because that service/activity is not currently operating in line with government guidance.
- 3.3.4 In most cases the targets for 2020/21 have been set based on "normal" circumstances. This is likely to mean that more indicators will not "perform" as well as they did in 2019/20, and/or the rate of improvement will not be as great. The decision to keep 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 during the year, the commentary provided will identify clearly whether this is related to Covid-19 impacts.
- 3.3.5 It is impossible to predict accurately how long and to what extent service delivery in some areas will continue to be impacted. This will be kept under close monitoring and in some cases, targets for 2020/21 will need to be reviewed.
- 3.3.6 Any targets for health and social care indicators which are part of the Better Care Fund are yet to be confirmed as these conversations with NHS partners and the Department of Health have been delayed due to Covid-19 priorities.

3.4 On target performance

Two thirds of available corporate KPIs achieved their targets.

Indicator Definition	Portfolio Holder	2019/20 Outturn	In month April	In month May	In month June	Quarter 1	Quarter 1 Target Status	Direction of Travel since 2019/20	Quarter 1 Target	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 per 100,000	20.8 (5)	66.5 (16)	87.3 (21)	87.3 (21)	ACHIEVED	BETTER	187.0 (45) (prov)	739.7 (178) (prov)
Proportion of people using social care who receive direct payments	Cllr Halden	35.4%	36.1%	36.8%	36.6%	36.6%	ACHIEVED	BETTER	34%	34%
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	ACHIEVED	BETTER	0	0
% of repairs completed within target	Cllr Johnson	98.3%	98.7%	99.8%	99.7%	99.5%	ACHIEVED	BETTER	95%	95%
% General tenant satisfaction with neighbourhoods/services provided by Housing	Cllr Johnson	74.9%	76.7%	71.2%	78.4%	75.5%	ACHIEVED	BETTER	75%	75%
Proportion of older people (65+) still at home 91 days after discharge from hospital into reablement/rehabilitation	Cllr Halden	87.40%				93.1%	ACHIEVED	BETTER	86.3% (prov)	86.3% (prov)
% of volunteer placements filled within council	Cllr Huelin	96%				100%	ACHIEVED	BETTER	90%	96%
Street Cleanliness - a) Litter	Cllr Watkins	6.56%				3.67%	ACHIEVED	BETTER	9%	9%
Overall spend to budget on HRA (£K variance)	Cllr Johnson	£0	£0	£0	£0	£0	ACHIEVED	STATIC	£0	£0
% of Minor planning applications processed in 8 weeks	Cllr Coxshall	100%	100%	100%	100%	100%	ACHIEVED	STATIC	90%	90%
% of potholes repaired within policy and agreed timeframe	Cllr Maney	99.33%	100%	100%	100%	100%	ACHIEVED	STATIC	98%	98%
% of primary schools judged "good" or better	Cllr Jefferies	92.0%				92.3%	ACHIEVED	STATIC	92% (prov)	92% (prov)

Indicator Definition	Portfolio Holder	2019/20 Outturn	In month April	In month May	In month June	Quarter 1	Quarter 1 Target Status	Direction of Travel since 2019/20	Quarter 1 Target	2020/21 Target
No of new apprenticeships started (inc. staff undertaking apprenticeship)(exc. LA maintained schools)	Cllr Huelin	69	1	0	1	2	ACHIEVED	WORSE	1	67
% Rent collected	Cllr Johnson	98.5%	74.9%	81.3%	88.9%	88.9%	ACHIEVED	WORSE	85%	98%
No of placements available within council for volunteers	Cllr Huelin	225				205	ACHIEVED	WORSE	190	210
% occupancy of council-owned business centres	Cllr Coxshall	91%				90%	ACHIEVED	WORSE	80%	80%
% occupancy of commercial properties	Cllr Coxshall	92%				88%	ACHIEVED	WORSE	88%	88%
Successful completion of treatment in Young People's Drug & Alcohol service (YTD)	Cllr Mayes	88%				78%	ACHIEVED	WORSE	70%	70%
Number of new Micro Enterprises started since 1 April 2020	Cllr Huelin	44				5	ACHIEVED	WORSE	0	20
Number of events and activities that support engagement in a range of cultural, social and learning opportunities to support well-being and strengthen community connections (total sessions provided in quarter)	Cllr Huelin	<i>new KPI</i>				0	ACHIEVED	N/A	0	600 (prov)
% of secondary schools judged "good" or better	Cllr Jefferies	<i>new KPI</i>				63.0%	ACHIEVED	N/A	63% (prov)	63% (prov)
Value (£) of council owned property disposals	Cllr Coxshall	£470k				£350K	n/a	WORSE	No target	No target

3.5 In focus highlight for Quarter 1

Indicator Definition	Portfolio Holder	2019/20 Outturn	Tranche 1 Inspection	Quarter 1 Target Status	Direction of Travel since 2019/20	Quarter 1 Target	2020/21 Target
Street Cleanliness - a) Litter	Cllr Watkins	6.56%	3.67%	ACHIEVED	BETTER	9%	9%

In their latest inspection, Keep Britain Tidy has found that all areas of the borough, including parks, town centres and streets are cleaner and clearer than ever with inspectors finding only 3.67% of sites they visited in the borough had litter on them. It shows the additional money the council has invested in street cleaning is really paying off.

Keep Britain Tidy inspectors specifically found:

- 96.33% of sites they visited in the borough had better than acceptable litter level against a target of 91% and up from 93.5% last year
- 94% had better than acceptable levels of graffiti
- 99% had better than acceptable levels of fly-posters
- 98.67% had better than acceptable levels of fly-tipping
- 99.67% had better than acceptable levels of dog fouling

This is a great result, and is testament to the hard work of the Environmental Enforcement team who, in February, were named Team of the Year at the prestigious Keep Britain Tidy Awards 2020.

3.6 Off target indicators

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

Indicator Definition	Portfolio Holder	2019/20 Outturn	In month April	In month May	In month June	Quarter 1	Quarter 1 Target Status	Direction of Travel since 2019/20	Quarter 1 Target	2020/21 Target
Average time to turnaround/re-let voids (in days)	Cllr Johnson	25.6 days	19.25	49.00	65.98	61.17	FAILED	WORSE	28	28
<p>Due to the impact of Covid-19 and in line with government guidance, choice based lettings were suspended for a period of time which meant the properties which were void during the period of suspension remained void for a much longer period of time than usual with only a small number of lettings through direct offers taking place in May. As these affected voids are let, re-let times will be much higher than usual.</p>										
Route to GREEN										
<p>When all affected voids have been let, average re-let times are expected to return to usual levels and we have seen evidence of this already. Voids which have been let that became void since the bidding cycle was re-instated have been re-let in an average of 25.6 days. Choice based lettings were reinstated on 11 June 2020.</p>										

Indicator Definition	Portfolio Holder	2019/20 Outturn	In month April	In month May	In month June	Quarter 1	Quarter 1 Target Status	Direction of Travel since 2019/20	Quarter 1 Target	2020/21 Target
% of places accessed for two year olds for early years education in the borough	Cllr Jefferies	73.0%				72.6% (Latest)	FAILED	WORSE	73% (prov)	73% (prov)
<p>This equates to a total of 573 children accessed their Two Year Entitlement funding. Many of the borough's childcare providers are closed so it has not been possible to confirm if there are outstanding claims to be made, nor can the impact of families not starting their placement due to Covid-19 related health concerns be ascertained. Although there has been a fall in numbers, it should be noted that we are still in line with the last known national figure for 2YE take up.</p>										
Route to GREEN										
<p>The provisional data for Qtr 1 is only very slightly below target. It is anticipated that once childcare providers have reopened fully, this figure is likely to be revised upwards and will therefore be on or above target.</p>										

Indicator Definition	Portfolio Holder	2019/20 Outturn	In month April	In month May	In month June	Quarter 1	Quarter 1 Target Status	Direction of Travel since 2019/20	Quarter 1 Target	2020/21 Target
% of Major planning applications processed in 13 weeks	Cllr Coxshall	100%	100%	67%	100%	89%	FAILED	WORSE	90%	90%
<p>Due to the relatively small numbers of major applications that the council receives one application that goes over the deadline makes a huge impact on the data, which is not representative of the levels of performance of the team. In this case, the applicant was required to submit additional supporting documents. Rather than refuse the application, which would be more disruptive to the applicant, the council took the pragmatic view to extend the timescale for determination. Unfortunately, the agent working on behalf of the application was unwilling to enter into that arrangement. This is highly unusual as in most cases planning agents are willing to enter into extension of time agreements because it avoids refusals and gives their client more time to resolve matters.</p>										
Route to GREEN										
<p>We will continue to work constructively with applicants and their agents to encourage the use of extension of time agreements to allow applications to continue through the usual process.</p>										

Indicator Definition	Portfolio Holder	2019/20 Outturn	In month April	In month May	In month June	Quarter 1	Quarter 1 Target Status	Direction of Travel since 2019/20	Quarter 1 Target	2020/21 Target
Number of health hazards removed as a direct result of private sector housing team intervention	Cllr Johnson	1,000	0	4	4	8	FAILED	WORSE	250	1,000
<p>Covid-19 has prevented officers carrying out property inspections during the pandemic. The government recommended inspections in resident's homes did not take place unless it was an emergency, prior to July 2020.</p>										
Route to GREEN										
<p>The government has now allowed inspections to be carried out with guidance for professionals working safely in people's homes. As a result, the private housing service has updated its risk assessment to carry out home visits when safe to do so during this period. Routine inspections will commence in August 2020 and will be reviewed to reflect the changing situation during the coronavirus pandemic.</p>										

Indicator Definition	Portfolio Holder	2019/20 Outturn	In month April	In month May	In month June	Quarter 1	Quarter 1 Target Status	Direction of Travel since 2019/20	Quarter 1 Target	2020/21 Target
Payment rate of Fixed Penalty Notices (FPNs)	Cllr Gledhill	55.97%	53.93%	49.26%	53.50%	52.19%	FAILED	WORSE	70%	70%
<p>The payment rate for Fixed Penalty Notices in the first quarter has been impacted by the pandemic. During the period of lockdown, the service has received a significant number of appeals and requests to either cancel the FPNs or to extend the payment period for reasons linked to Covid-19. The most common being, the recipient is either on furlough or not working at this time. Cases are being considered on an individual basis.</p> <p>Parking charges were suspended for NHS workers and other visiting staff carrying out vital work in relation to the Covid-19 outbreak. Penalties were not issued – nor enforced, if issued inadvertently – to anyone who parked safely without causing obstruction on crossings and zig-zags or restricted areas, if they can show they work for the NHS.</p>										
Route to GREEN										
<p>The current situation is being reviewed on a regular basis and closely managed. There is an expectation that as the lockdown eases, the payment rate will increase.</p>										

Indicator Definition	Portfolio Holder	2019/20 Outturn	In month April	In month May	In month June	Quarter 1	Quarter 1 Target Status	Direction of Travel since 2019/20	Quarter 1 Target	2020/21 Target
% Household waste reused/ recycled/ composted	Cllr Watkins	33.23%	25.97%	32.11%	36.48%	31.80%	FAILED	WORSE	47.39	41%
<p>This indicator is running below target. Some core contributors to the lower than expected recycling rate include the closure of the Household Waste and Recycling Centre for a period of time. The site has a significant impact on recycling levels. In order to ensure that core residual waste collections were maintained during lockdown, the garden waste collections were suspended for a period and then re-introduced on a monthly then fortnightly basis. At this time of the year, garden waste makes up a sizeable proportion of the recycling tonnage. The disruption to collections has impacted performance.</p>										
Route to GREEN										
<p>Fortnightly garden waste collections with allocated days have commenced from 27 July. It is anticipated that this will both stabilise the collections as well as recovering composting tonnage. Although with slightly reduced levels of access, the Household Waste and Recycling Centre re-opened on Monday 18 May and is being well used. The Flats Recycling Project is due to commence rollout to housing flats in mid-September. This is a new source of recycling collections that will help to boost figures. The Cross Party Waste Working Group is currently working on the refresh of the Waste Strategy with a particular focus on actions and changes that can help to boost the recycling rate in the borough. The draft strategy is scheduled to be shared in October 2020.</p>										

Indicator Definition	Portfolio Holder	2019/20 Outturn	In month April	In month May	In month June	Quarter 1	Quarter 1 Target Status	Direction of Travel since 2019/20	Quarter 1 Target	2020/21 Target
Street Cleanliness - c) Graffiti	Cllr Watkins	4.67%				6.00%	FAILED	WORSE	3%	3%

Keep Britain Tidy, who are responsible for the cleanliness assessments, have commented that across all boroughs assessed to date this financial year, graffiti levels have increased. This pattern coincides with lockdown restrictions. The level of graffiti in the borough can also be linked to numerous prolific graffiti artists.

Route to GREEN

Recently a major graffiti clearing programme was undertaken in Tilbury accompanied by targeted and successful enforcement action. In order for graffiti to be cleared from private property, which is where the majority is appearing, a clear process of engagement needs to be followed with the landowner prior to the graffiti being removed. This process is currently under review with the intent of shortening the time between graffiti appearing and being cleaned.

Indicator Definition	Portfolio Holder	2019/20 Outturn	In month April	In month May	In month June	Quarter 1	Quarter 1 Target Status	Direction of Travel since 2019/20	Quarter 1 Target	2020/21 Target
% of refuse bins emptied on correct day	Cllr Watkins	98.91%	98.66%	98.61%	97.12%	98.13%	FAILED	WORSE	98.5%	98.5%

One of the impacts of the lockdown was a delay in the Waste Service being able to recruit and induct collection staff, whilst ensuring that all were able to work safely. The impact of resource availability was managed through adjustments to the frequency of garden waste collections and the collection target was met for the first two months of the year. In June however, the burden of annual leave and delays in recruitment resulted in some rounds not being collected on schedule although weekend work was undertaken to reduce the impact on residents.

Route to GREEN

Agency staff have now been recruited and inducted. Additionally a structured fortnightly collection cycle for garden waste bins has been introduced and the service is confident that these measures will see an improvement in the collection rate.

Indicator Definition	Portfolio Holder	2019/20 Outturn	In month April	In month May	In month June	Quarter 1	Quarter 1 Target Status	Direction of Travel since 2019/20	Quarter 1 Target	2020/21 Target
% Initial Health Assessment (IHA) completed within 28 days (20 working days) of child becoming Looked After	Cllr Halden	69.2%				66.7%	FAILED	WORSE	80%	80%
<p>In the 1st quarter, performance was impacted due to Covid-19. NELFT have advised that none of their paediatricians have been redeployed, however one paediatrician was shielding. A number of Local Authorities (LA) Providers have had their paediatricians redeployed or have had to isolate due to Covid-19. Subsequently, this has put an extra pressure on a number of Providers to deliver a service that was already depleted before Covid-19 started. One of the main problems with HAs are the children placed out of area (OOA). A number of surrounding areas have stated they do not have capacity to undertake Initial Health Assessments (IHA) for our OOA children.</p>										
Route to GREEN										
<p>Due to the above, the CCG has spot purchased their IHAs to minimise the waiting time and potential risks that could be associated with delayed IHAs. Further work and discussion is taking place to consider longer term solutions. This indicator is also reported one month in arrears (due to data availability) – as of mid-August 20 the figure for June 20 stands at 75% so an improvement is already being realised.</p>										

Indicator Definition	Portfolio Holder	2019/20 Outturn	In month April	In month May	In month June	Quarter 1	Quarter 1 Target Status	Direction of Travel since 2019/20	Quarter 1 Target	2020/21 Target
Overall spend to budget on General Fund (% variance against forecast)	Cllr Hebb	0	n/a	(£2.2m)	(£2.2m)	(£2.2m)	FAILED	WORSE	0	0
<p>The Quarter 1 position is that the council is forecasting an overspend. This relates to a number of factors including a forecast reduction in new investment income, additional costs and incomes losses arising from Covid-19 and pressures in Children's Services.</p>										
Route to GREEN										
<p>Mitigating actions are currently being considered across all council service areas and will be reported to DB and members on a regular basis as part of the usual finance reporting process.</p>										

Indicator Definition	Portfolio Holder	2019/20 Outturn	In month April	In month May	In month June	Quarter 1	Quarter 1 Target Status	Direction of Travel since 2019/20	Quarter 1 Target	2020/21 Target
Total gross external income (fees & charges) (based on sales forecast)	Cllr Hebb	£8m	n/a	£5.2m	£5.2m	£5.2m	FAILED	WORSE	£7.3m	£7.3m
<p>This gross external income is below the Commercial Board target and is a direct result of lost fees and charges for the first three months of the year during lockdown. Work is ongoing to forecast the overall impact while there are still restrictions in place. It is unlikely that the original target will be achieved by the end of the year but it is noted that central government support will mitigate some of the reduction in income. This will be built into subsequent forecasts once there is clarity on the funding available.</p>										
Route to GREEN										
<p>This is being monitored and reported to DB and members on a regular basis as part of the COVID-19 impacts. The central government funding of income losses will improve the position by the end of 2020/21.</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	2019/20 Outturn	In month April	In month May	In month June	Qtr 1	Direction of Travel since 2019/20
Number of households at risk of homelessness approaching the Council for assistance	Cllr Johnson	1,934	119	97	132	348	LOWER
No of homeless cases accepted	Cllr Johnson	107	22	22	28	72	HIGHER
<p>Whilst the number of at risk approaches is lower than the equivalent period last year, the number of homeless cases accepted is three times higher than in quarter 1 2019/20. This is a direct impact of a general decrease in demand during this period meaning officers were in a position to work through the backlog of cases and issue more decisions, including acceptances, when required.</p>							

Performance indicators for which data is not currently 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 are currently suspended by NHS England.
Number of GP practices with automated screening protocol in place for depression and anxiety amongst LTC (long-term conditions) patients	Data not currently available
Average time (in days) for a child to be adopted (3 year average) (ie time between entering care and moving in with adoptive family)	Due to Covid-19 disruption, Q1 return is delayed. Anticipate data in October.
Tenant satisfaction with Transforming Homes	Transforming Homes activity was suspended during lockdown.
Forecast Council Tax collected	Covid-19 impact is ongoing and is still being assessed. This is being regularly reported to members alongside separate financial reporting.
Forecast National Non-Domestic Rates (NNDR) collected	
Contact Centre - Face to Face average waiting times (minutes)	Face to Face has not been operating since 23 March due to Covid-19 lockdown.
Contact Centre - Face to Face - no of visitors	

3.8 End of Year Corporate Performance Summary

- 3.8.1 The data in relation to the final outturns for 2019/20 are included in Appendix 1. Overall 74% of corporate indicators achieved their target by year end. That is higher than both 2017/18 (68%) and 2018/19 (66%). 73% of measures improved or stayed the same from the previous year.
- 3.8.2 In most cases, the 2019/20 data has not been impacted by the COVID-19 pandemic as the year was nearly over by the time service delivery was affected.
- 3.8.3 In some cases however, it has not been possible to undertake the necessary data quality checks due to other COVID-19 response related priorities and/or staff availability. Some of these outturns are still provisional therefore and may be subject to change.
- 3.8.4 A very specific example of the council ACHIEVING is in the number of national awards Thurrock services have won or were shortlisted for during 2019/20. A full list of these can be found at www.thurrock.gov.uk/how-we-are-doing/awards. The pinnacle of this is the council having been shortlisted – for the second year running – as Local Authority of the Year 2019/20 in the Municipal Journal Awards. In shortlisting Thurrock Council the MJ says: "Thurrock Council is a previous finalist and has consistently demonstrated its ability to adapt, prosper and grasp socioeconomic opportunities. Its leadership of the place agenda is impressive and the council unapologetically aspires to delivering for both businesses and residents." The winner will be announced via an online awards ceremony in October.

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 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: **Joanne Freeman**

Finance Manager

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: **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 Leader – 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 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 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**

- End of Year Corporate Performance Summary 2019/20

Report Author:

Sarah Welton
Strategy Manager

Including Annual Indicators				Not including Annual Indicators			
End of Year 2019/20 Outturn Performance against target		Direction of Travel compared to End of Year Outturn 2018/19		End of Year 2019/20 Outturn Performance against target		Direction of Travel compared to End of Year Outturn 2018/19	
Achieved	74% (37)	BETTER	60% (27)	Achieved	76.7% (33)	BETTER	55% (22)
Failed	26% (13)	STATIC	13.3% (6)	Failed	23.3% (10)	STATIC	15% (6)
		WORSE	26.7% (12)			WORSE	30% (12)

This compares with 68% of KPIs that achieved the End of Year target in 2018/19, and 66% that achieved it in 2017/18.

PFH	Corporate Scorecard Indicator Definition	2016/17 Outturn	2017/18 Outturn	2018/19 Outturn	Qtr 1 YTD	Qtr 2 YTD	QTR 3 YTD	2019/20 End of Year Outturn	Direction of Travel since 2018/19	2019/20 End of Year Target
Cllr Halden	Proportion of people using social care who receive direct payments	n/a	37.14%	33.1%	36.5%	36.6%	34.9%	35.4%	BETTER	32%
Cllr Huelin	No of placements available within council for volunteers	n/a	n/a	180	191	240	211	225	BETTER	210
Cllr Mayes	Number of additional hypertensive patients diagnosed following screening programmes	n/a	949	694	255	477	835	1,155	BETTER	600
Cllr Mayes	Number of GP practices with a profile card and agreed joint priorities within the preceding 12 months	n/a	n/a	93%	100%	100%	100%	100%	BETTER	93%
Cllr Johnson	% of repairs completed within target	98.30%	97.5%	97.70%	97.4%	97.3%	97.9%	98.3%	BETTER	95%
Cllr Johnson	% Rent collected	99%	99%	98.80%	89.6%	93.7%	97.3%	98.5%	BETTER	98%
Cllr Jeffries	% of 17-21 yr old Care Leavers in Education, Employment or Training	61.10%	72.40%	62%	61%	66%	67%	63%	BETTER	Above national average (51%)
Cllr Watkins	% of refuse bins emptied on correct day	98.30%	98.23%	97.85%	99.40%	99.49%	99.55%	98.91%	BETTER	98.50%
Cllr Maney	% of potholes repaired within policy and agreed timeframe	97.70%	97.10%	99.10%	100%	99%	100%	99.33%	BETTER	98%
Cllr Hebb	Forecast National Non-Domestic Rates (NDR) collected	99.7%	99.8%	98.9%	99.3%	99.3%	99.3%	99.3%	BETTER	99.3%
Cllr Huelin	No of new apprenticeships started (incl current staff undertaking new apprentice standards) as % of workforce	n/a	40	60	7	39	51	69	BETTER	59 (2.3%)
Cllr Huelin	Contact Centre - Face to Face average waiting times (minutes)	06:52	06:53	03:56	01:02	00:59	00:50	00:59	BETTER	3 mins
Cllr Halden	Number of delayed transfers of care - days from hospital (attrib. to NHS, ASC & Joint)	4255	3451	2,459	414	819	1206	1623 (Apr-Feb Official) 1812YE Est (Provisional)	BETTER	3,036
Cllr Coxshall	% occupancy of commercial properties	new KPI	new KPI	89%	91%	91%	92%	92%	BETTER	88%
Cllr Coxshall	Value of business rate base (ANNUAL)	new KPI	new KPI	£277.5m				£282.8m	BETTER	£277.5m
Cllr Jeffries	KS2 Attainment - % Achieving the National Standard in Reading, Writing & Maths (ANNUAL)	51%	62%	66%				70%	BETTER	Above national average (61%)
Cllr Jeffries	Children Looked After KS2 - % Achieving the National Standard in Reading, Writing & Maths (ANNUAL)	33.30%	55%	50%				58%	BETTER	Above national average (32%)
Cllr Jeffries	Children Looked After KS4 - Progress 8 score (ANNUAL)	-0.81	-0.64	-1.39				-0.97	BETTER	Above national average (-1.18)
Cllr Coxshall	Total number of homes permitted through Planning (ANNUAL)	new KPI	new KPI	409				3323	BETTER	950
Cllr Watkins	Street Cleanliness - a) Litter	n/a	9%	10.06%	Tranche 1 8%	Tranche 2 5.83%	Tranche 3 5.83%	6.56%	BETTER	9%
Cllr Jeffries	% NEET + Unknown 16-17 year olds (Age at start of academic year)	n/a	2.10%	1.9%	2.5%	1.50%	1.70%	1.70%	BETTER	1.7%
Cllr Johnson	Number of health hazards removed as a direct result of private sector housing team intervention	n/a	n/a	896	201	579	822	1,000	BETTER	900
Cllr Huelin	% of volunteer placements filled within council	n/a	n/a	85%	90%	90%	95%	96%	BETTER	96%
Cllr Halden	Proportion of older people (65+) still at home 91 days after discharge from hospital into reablement/ rehabilitation	n/a	n/a	82.50%	86.9%	86.2%	90.6%	87.4%	BETTER	86.3%
Cllr Coxshall	No of Thurrock businesses benefiting from ERDF programmes	new KPI	new KPI	68	13	(4) 17	(19) 36	(11) 47	n/a as different programmes	40
Cllr Huelin	Number of new Micro Enterprises started since 1 April 2019	new KPI	new KPI	new KPI	14	27	33	44	N/A	20
Cllr Halden	% of young people who reoffend after a previously recorded	28%	30%	18%	18% (Q4)	11% (Q1)	9% (Q2)	11% (Q3)	quarter in arrears	National average (39.6% 17/18)
Cllr Mayes	Successful completion of treatment in Young People's Drug & Alcohol service (YTD)	n/a	86%	89%	100%	95%	88%	88%	STATIC	70%
Cllr Johnson	Overall spend to budget on HRA (£K variance)	-£304	£0	£0	£0	£0	£0	£0	STATIC	£0
Cllr Coxshall	% of Major planning applications processed in deadline	97.30%	97%	100%	100%	100%	100%	100%	STATIC	90%
Cllr Coxshall	% of Minor planning applications processed in deadline	100%	100%	100%	100%	100%	100%	100%	STATIC	90%
Cllr Hebb	Forecast Council Tax collected	98.9%	98.8%	98.9%	98.9%	98.9%	98.9%	98.9%	STATIC	98.9%
Cllr Hebb	Overall spend to budget on General Fund (% variance against forecast)	0	-5%	0	0	0	0	0	STATIC	0
Cllr Johnson	Average time to turnaround/re-let voids (in days)	34.7 days	30.6 days	26.64 days	26.5	26.8	25.4	25.6	WORSE	28 days
Cllr Johnson	Tenant satisfaction with Transforming Homes	n/a	n/a	87.50%	86.20%	88.00%	87.00%	86.9%	WORSE	85%
Cllr Halden	Average time (in days) for a child to be adopted (3 year average) (ie time between entering care and moving in with adoptive family)	565 days	527 days	343 days	366 days	381 days	393 days	426 days	WORSE	National average (486 2015-18)
Cllr Hebb	Total gross external income (fees & charges) (based on sales forecast)	n/a	£8,000k	£9318k	£7.34m	£7.73m	£8.1m	£8m	WORSE	£7.7m
Cllr Johnson	Number of households at risk of homelessness approaching the Council for assistance	n/a	n/a	1,605	418	988	1477	1934	HIGHER	N/A - demand
Cllr Johnson	No of homeless cases accepted	n/a	n/a	97	27	42	75	107	HIGHER	N/A - demand
Cllr Coxshall	Average weekly household earnings (Gross weekly pay for full time workers by place of residence) (Thurrock resident) (data from ONS/NOMIS) (ANNUAL)	£574	£556.10	£579.30				£632.40*	HIGHER	Regional average
Cllr Coxshall	Total number of employee jobs in Thurrock (data from ONS/NOMIS) (ANNUAL)	n/a	63,000 (2016)	64,000 (2017)				67,000 (2018)	HIGHER	64,000
Cllr Huelin	Contact Centre - Face to Face - no of visitors	100,913	100,494	68,822	14,489	29,964	44,122	58,504	LOWER	n/a
Cllr Coxshall	Value (£) of council owned property disposals	new KPI	new KPI	n/a	£320k	£470k	£470k	£470k	n/a	Baseline year
Cllr Jeffries	% of primary schools judged "good" or better	91%	97%	90%	92%	92%	92%	92%	BETTER	94%
Cllr Jeffries	KS4 Attainment - Progress 8 score (ANNUAL)	-0.01	0.03	-0.19				-0.07	BETTER	National average (-0.03)
Cllr Jeffries	Achievement of Level 2 qualification at 19 years old (ANNUAL)	86%	81.80%	82.40%				82.4%	NEXT DATA DUE SEPTEMBER - however may not be complete nor comparable	Above national average (83.6%)
Cllr Jeffries	Achievement of Level 3 qualification at 19 years old (ANNUAL)	51%	54.40%	51.90%				51.9%		Above national average (57.6%)
Cllr Halden	Permanent admissions of older people (aged 65+) to residential and nursing care homes per 100,000 population	708 per 100,000	649 per 100,000	669 per 100,000	139 (33)	345 (82)	542 (129)	739.7 (178)	WORSE	656
Cllr Huelin	Number of library members (signed up and active within 12 months for loans and PC use)	n/a	n/a	25,756	25,383	25,865	25,652	25,561	WORSE	26,785
Cllr Johnson	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)	n/a	n/a	1	0	0	3	3	WORSE	0
Cllr Jeffries	% of all schools judged "good" or better	new KPI	new KPI	88%	88%	88%	85%	84%	WORSE	National average (85.6%)
Cllr Gledhill	Payment rate of Fixed Penalty Notices (FPNs)	new KPI	new KPI	61.60%	53.05%	54.40%	59.32%	55.97%	WORSE	70%
Cllr Watkins	% Household waste reused/ recycled/ composted	37.1%			38.71%	37.57%	35.77%	34.58% Provisional	WORSE	41%
Cllr Watkins	Street Cleanliness - c) Graffiti	n/a	2.18%	4.28%	Tranche 1 3.67%	Tranche 2 4%	Tranche 3 6.33%	4.67%	WORSE	3%

Indicators that changed status in the last quarter

PFH	Corporate Scorecard Indicator Definition	2016/17 Outturn	2017/18 Outturn	2018/19 Outturn	Qtr 1 YTD	Qtr 2 YTD	QTR 3 YTD	2019/20 End of Year Outturn	Direction of Travel since 2018/19	2019/20 End of Year Target
Clr Johnson	% General tenant satisfaction with neighbourhoods/services provided by Housing	70.97%	70%	68%	73.9%	75.5%	75.1%	74.9%	BETTER	75%
		This dropped slightly in quarter 4 and therefore missed the target by just 0.1%. This is not considered as having been as a result of COVID19 as was too early. Impact may be seen in early 2020/21 figures as service delivery was disrupted.								
Clr Jeffries	Number of places accessed for two year olds for early years education in the borough	659	659 (73.4%)	79.6%	N/A (Termly)	73.49% (Summer)	88.06% (Autumn)	73% (Provisional and subject to data quality checking)	WORSE	75%
		A total of 573 children accessed their Two Year Entitlement funding during the spring 2020 term. This equates to 72.62% take up when measured against 789 families on the November 2019 DWP list. This is a significant decrease on take up over the past five years, and in all probability is linked to COVID-19. Many of our childcare providers are closed so we are unable to confirm if there are outstanding claims to be made, nor can we ascertain the impact of families not starting their placement due to Coronavirus related health concerns. This overall figure therefore is still provisional and subject to change. Although there has been a fall in numbers, it should be noted that we are still in line with the last known national figure for 2YE take up. Included in the above numbers are 6 children on a child protection plan, 9 children in need and 5 children looked after (CLA) Thurrock plus 2 CLA from another authority. An additional 11 children accessed a placement allocated by social care under our local criteria (these children are not added to our DFE returns so are not included in the total number of children accessing 2YE). Please note that these figures may not reflect actual take up during the period when access to childcare provision was restricted.								

Overview: In most cases, the 2019/20 data has not been impacted by the COVID-19 pandemic as the year was nearly over by the time service delivery was affected. In some cases however, it has not been possible to undertake the necessary data quality checks due to other COVID-19 response related priorities and/or staff availability. Some of these outturns therefore may be subject to change. It has already been seen that the performance shown in a number of the indicators for the first few months of 2020/21 has been affected. This will be kept under close monitoring and in some cases, targets for 2020/21 will need to be reviewed.

Work Programme

Committee: Corporate Overview and Scrutiny Committee

Year: 2020/21

Dates of Meetings: 9 June 2020, 8 September 2020, 10 November 2020, 12 January 2021, 9 March 2021

Topic	Lead Officer	Requested by Officer/Member
9 June 2020		
COVID19 – Financial and Budget Implications	Sean Clark	Member
Impact of COVID-19 on the Current Agile Working Programme	Jackie Hinchliffe	Member
Work Programme	Democratic Services Officer	Standard Item
8 September 2020		
Financial Update	Sean Clark	Member
Quarter 1 (April to June 2020) Corporate Performance Report 2020/21 and End of Year Corporate Performance Summary 2019/20	Sarah Welton/Karen Wheeler	Officer
Local Council Tax Scheme	Jonathan Wilson/Sean Clark	Member
Work Programme	Democratic Services Officer	Standard Item
10 November 2020		
Collaborative Communities & Community Forum Chairs Invite	Natalie Smith	Member
Scrutiny Review	Lucy Tricker/Matthew Boulter	Officer

Work Programme

Topic	Lead Officer	Requested by Officer/Member
LGA Peer Review – Communications Strategy	Karen Wheeler	Member
Quarter 2 Corporate Performance Report	Sarah Welton/Karen Wheeler	Officer
Connectivity & Wi-Fi Improvements	Sean Clark	Member
Work Programme	Democratic Services Officer	Standard Item
12 January 2021		
Local Council Tax Scheme	Jonathan Wilson/Sean Clark	Member
Draft General Fund Budget & MTFS Update	Jonathan Wilson/Sean Clark	Officer
Capital Strategy 2021/22	Jonathan Wilson/Sean Clark	Officer
Capital Programme 2021/22	Jonathan Wilson/ Sean Clark	Officer
Mid-Year/Quarter 2 Corporate Performance Report	Sarah Welton/Karen Wheeler	Officer
Work Programme	Democratic Services Officer	Standard Item
9 March 2021		
Quarter 3 Corporate Performance Report	Sarah Welton/Karen Wheeler	Officer
Work Programme	Work Programme	Work Programme

Work Programme

Next Municipal Year:

Clerk: Lucy Tricker

Updated: 27th April 2020

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