

9 March 2021	ITEM: 7
Corporate Overview and Scrutiny Committee	
Quarter 3 (April to December 2020) Corporate Performance Report 2020/21	
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 quarter 3 corporate performance monitoring report for 2020/21 covering April to December 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 55% are better than or the same as the previous year. This is a similar picture to that in Quarter 1 which also coincided with a period of national lockdown/significant restrictions. Whilst performance improved during quarter 2, when restrictions eased, the worsening COVID situation during late autumn and running up to Christmas has had another adverse impact, and is likely that this will continue to the end of year outturns.

Many indicators have been directly or indirectly impacted by the coronavirus pandemic - for example, the increased demand on adult social care teams with redeployment to the highest priority areas at the same time as significantly reduced capacity due to staff sickness and self-isolation - and the enforced changes to council services in line with government guidance during this period – for example the temporary suspension of choice based lettings in the first national lockdown impacting the re-let times of void council houses. The report also highlights how COVID-19 has disrupted or changed performance and/or priorities and demand levels across a number of services.

1. Recommendation(s)

1.1 To note and comment upon the performance of the key corporate performance indicators in particular those areas which are off target and the impact of COVID-19.

1.2 To identify any areas which require additional consideration.

2. Introduction and Background

2.1. The performance of the priority activities of the council is monitored through the Corporate Key Performance Indicator (KPI) framework. This provides a mixture of strategic and operational indicators.

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 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 3 2020/21 Performance against target	
Achieved	66% (23)
Failed	34% (12)

Direction of Travel compared to 2019/20	
↑ BETTER	29.4% (10)
→ STATIC	14.7% (5)
↓ WORSE	55.9% (19)

3.3 Impact of COVID-19

- 3.3.1 The Quarter 3 (April to December 2020) overall outturn of 66% is similar to the overall percentage of KPIs achieving target experienced in Quarter 1 (April to June 2020) which was impacted by the first national lockdown. In Quarter 2 (April to September 2020), coinciding with the easing of national restrictions, the overall outturn on target went up to 75%. The Quarter 3 data overlapped with the tiered system of restrictions and in November the national partial lockdown, including when Thurrock was placed in Tier 4. It is anticipated that, due to the current national lockdown, COVID impact and other winter pressures throughout January, February and potentially in March, several of the indicators will end this year under target.
- 3.3.2 The narrative in section 3.6 highlights where performance has been and continues to be affected during 2020/21. In several cases, it is unlikely that, because of the ongoing pandemic, these indicators will improve sufficiently to reach their target by the end of the year, and commentary is included later in the report.
- 3.3.3 In some cases data is still 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. This is summarised in section 3.7.
- 3.3.4 As confirmed in the mid-year report, 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. This is highlighted by there being 56% of indicators this quarter where the direction of travel is shown to be worse than last year. The decision to keep most targets comparable with last year is to more clearly analyse the impact of the disruption caused by the pandemic. Where an indicator has failed to reach its target during the year, the commentary provided clearly identifies if 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, although it is now likely that where indicators have not reached their in year targets due to COVID impacts, that they will not be able to reach their end of year targets, given the ongoing challenges. This is being further affected by the need to mitigate against the wider capacity and financial pressures which COVID has brought about, including the need to hold vacant posts and the ongoing recruitment restrictions. This is likely to have an increasingly significant impact on service delivery going into 2021/22. This will be kept under close monitoring.
- 3.3.6 Any targets for health and social care indicators which are part of the Better Care Fund have not been agreed with NHS England as this process is currently suspended due to COVID-19 priorities. These targets can be taken as confirmed unless notification is received from NHS England that the targets need to change.

3.4 On target performance

Two thirds of available corporate KPIs achieved their targets.

Indicator Definition	Portfolio Holder	2019/20 Outturn	Qtr 1	Qtr 2	In month Oct	In month Nov	In month Dec	Quarter 3 (YTD)	Quarter 3 Target Status	Direction of Travel since 2019/20	Quarter 3 Target	2020/21 Target
Permanent admissions of older people (aged 65+) to residential and nursing care homes per 100,000 population	Cllr Halden	739.7 per 100,000	87.3 (21)	261.8 (63)	336.6 (81)	394.8 (95)	436.4 (105)	436.4 (105)	ACHIEVED	BETTER	561.0 (135)	739.7 (178)
Number of applicants with family commitments in Bed & Breakfast for six weeks or more (ie those presenting as homeless who have dependent child(ren) or are pregnant)	Cllr Johnson	3	0	0	0	0	0	0	ACHIEVED	BETTER	0	0
% of potholes repaired within policy and agreed timeframe	Cllr Maney	99.33%	100%	100%	100%	100%	100%	100%	ACHIEVED	BETTER	98%	98%
% of repairs completed within target	Cllr Johnson	98.3%	99.5%	99.1%	97.9%	96.7%	97.3%	98.5%	ACHIEVED	BETTER	95%	95%
Average time (in days) for a child to be adopted (3 year average) (ie time between entering care and moving in with adoptive family)	Cllr Halden	426 (2017-20)	426 (Q4 2019-20)	426 (Q1)				341 (provisional Q2)	ACHIEVED	BETTER	426 days	426 days
% of young people who reoffend after a previously recorded offence	Cllr Halden	11.0%	13% (Q4)	3% (Q1)				7% (Q2)	ACHIEVED	BETTER	13%	13%
% of primary schools judged "good" or better	Cllr Jefferies	92.0%	92.3%	92.3%				92.3%	ACHIEVED	BETTER	92% (prov)	92% (prov)
Street Cleanliness - a) Litter	Cllr Watkins	6.56%	3.67%	5.00%				5.17%	ACHIEVED	BETTER	9%	9%
% Initial Health Assessment (IHA) completed within 28 days (20 working days) of child becoming Looked After	Cllr Halden	69.2%	66.7%	85.7%				80.0%	ACHIEVED	BETTER	80%	80%
% of Minor planning applications processed in 8 weeks	Cllr Coxshall	100%	100%	100%	100%	100%	100%	100%	ACHIEVED	STATIC	90%	90%
Overall spend to budget on HRA (£K variance)	Cllr Johnson	£0	£0	£0	£0	£0	£0	£0	ACHIEVED	STATIC	£0	£0
% occupancy of commercial properties	Cllr Coxshall	92%	88%	92%				92%	ACHIEVED	STATIC	88%	88%
Overall spend to budget on General Fund (% variance against forecast)	Cllr Hebb	0	(£2.2m)	(£2.67m)				£0m	ACHIEVED	STATIC	0	0

Indicator Definition	Portfolio Holder	2019/20 Outturn	Qtr 1	Qtr 2	In month Oct	In month Nov	In month Dec	Quarter 3 (YTD)	Quarter 3 Target Status	Direction of Travel since 2019/20	Quarter 3 Target	2020/21 Target
Number of events and activities in libraries that support engagement in a range of cultural, social and learning opportunities to support well-being and strengthen community connections (total sessions provided YTD)	Cllr Huelin	<i>n/a – new in 2020/21</i>	0	104				219	ACHIEVED	N/A	200	300
% of secondary schools judged "good" or better	Cllr Jefferies	<i>n/a</i>	63.0%	63.0%				63.0%	ACHIEVED	N/A	63% (prov)	63% (prov)
Proportion of people using social care who receive direct payments	Cllr Halden	36.2%	36.6%	34.7%	35.0%	34.5%	35.6%	35.6%	ACHIEVED	WORSE	34%	34%
% of Major planning applications processed in 13 weeks	Cllr Coxshall	100%	89%	94%	100%	100%	100%	97%	ACHIEVED	WORSE	90%	90%
Tenant satisfaction with Transforming Homes	Cllr Johnson	86.9%	83.3%	85.3%	100.0%	76.9%	85.7%	85.7%	ACHIEVED	WORSE	85%	85%
No of placements available within council for volunteers	Cllr Huelin	225	205	230				223	ACHIEVED	WORSE	200	210
% of volunteer placements filled within council	Cllr Huelin	96%	100%	92%				94%	ACHIEVED	WORSE	94%	96%
Successful completion of treatment in Young People's Drug & Alcohol service (YTD)	Cllr Mayes	88%	78%	80%				85%	ACHIEVED	WORSE	70%	70%
Number of new Micro Enterprises started since 1 April 2020	Cllr Huelin	44	5	10				15	ACHIEVED	WORSE	10	20
% occupancy of council-owned business centres	Cllr Coxshall	91%	90%	93%				83%	ACHIEVED	WORSE	80%	80%
Value (£) of council owned property disposals	Cllr Coxshall	£470k	£350k	£460k				£460K	n/a	WORSE	no target	no target

3.5 In focus highlight for Quarter 3

Indicator Definition	Portfolio Holder	2019/20 Outturn	Tranche 1	Tranche 2	Tranche 3	Overall	Target Status	Direction of Travel since 2019/20	Quarter 3 Target	2020/21 Target
Street Cleanliness - a) Litter	Cllr Watkins	6.56%	3.67%	5.00%	5.17%	4.61%	ACHIEVED	BETTER	9%	9%
Street Cleanliness - c) Graffiti	Cllr Watkins	4.67%	6.00%	1.33%	3.67%	3.67%	FAILED	BETTER	3%	3%

These indicators measure the proportion of land which had unacceptable levels of litter and graffiti. This is assessed independently by Keep Britain Tidy.

Over the last year, the litter scores from the Keep Britain Tidy (KBT) inspections have been well within the target set. Since 2018/19 when the score was 10.06%, the results have shown a consistent improvement with 2019/20 being 6.56% and the latest result of 2020/21 being 4.61%. This shows that the cleanliness of our borough has improved. Over this time, the service has trained team leaders and staff in the standards that are used by KBT. This has meant that staff understand what is required to attain the highest standards in street cleansing. Part of this is litter-picking further back into the verge or hedge and removing all of the litter that can be seen. The service have also worked closely with the local community litter picking groups and will be looking to build upon this further in the next year.

The graffiti score for this year was 3.67% and whilst we missed the target of 3%, there has been a dramatic improvement in the amount of graffiti within the borough especially from the first tranche score of 6%. There have been a small number of prolific “taggers” who have been defacing the borough and this has disproportionately affected the score. The service has been working closely with the enforcement team to achieve positive results which has included a successful prosecution of a graffiti tagger and will continue to work with the enforcement teams to provide evidence for further action to be taken. The Clean and Green teams have been carrying out large scale clearances of graffiti, most notably in Tilbury where the local community were really pleased with the work conducted and the improvement in the appearance of the area. The team will continue to carry out large scale clearances into the next financial year.

3.6 Off target indicators

At the end of quarter 3, 12 of the available indicators failed to meet their target.

Indicator Definition	Portfolio Holder	2019/20 Outturn	Quarter 1	Quarter 2	In month Oct	In month Nov	In month Dec	Quarter 3 (YTD)	Quarter 3 Target Status	Direction of Travel since 2019/20	Quarter 3 Target	2020/21 Target
No of new apprenticeships started (including staff undertaking apprenticeship) (excluding LA maintained schools)	Cllr Huelin	69	2	9 (11)	4	3	5	12 (23)	FAILED	WORSE	24	61
<p>The COVID-19 pandemic has severely impacted the ability of the organisation to offer new apprenticeships or have the capacity to upskill staff via apprenticeships. The council had to establish new virtual processes for recruitment and interviews and was unable to hold the usual face-to-face apprenticeship recruitment events in July which has had an impact on the process and numbers. However, a virtual event was held in November 2020 and a number of apprentices successfully recruited. Services have understandably been more cautious about offering apprenticeships wanting to ensure they have the capacity to fully support them to succeed. This is especially the case for those areas directly involved in the ongoing COVID response and where services have had to close or significantly change working practices significantly.</p>												
Route to GREEN												
<p>Quarter 4 will be a stronger quarter with the start of those apprentices who were successful at our recruitment event in November, a cohort of 8 LGV driver apprentices, 2 new social worker apprentices and a number of apprentices moving on to new level 3 apprenticeships after successfully completing their level 2 qualification. However further recruitment of new apprentices is expected to be stunted compared to previous years. This is in line with what is being seen nationally with apprenticeship levels down 20% on the previous year.</p>												
Indicator Definition	Portfolio Holder	2019/20 Outturn	Quarter 1	Quarter 2	In month Oct	In month Nov	In month Dec	Quarter 3 (YTD)	Quarter 3 Target Status	Direction of Travel since 2019/20	Quarter 3 Target	2020/21 Target
Total gross external income (fees & charges) (based on sales forecast)	Cllr Hebb	£8m	£5.2m	£5.1m				£5.4m	FAILED	WORSE	£7.5k	£7.5k
<p>This is being monitored and reported to members on a regular basis as part of the COVID-19 impacts. Please refer to separate financial reports reported to this committee for full detail.</p>												

Indicator Definition	Portfolio Holder	2019/20 Outturn	Quarter 1	Quarter 2	In month Oct	In month Nov	In month Dec	Quarter 3 (YTD)	Quarter 3 Target Status	Direction of Travel since 2019/20	Quarter 3 Target	2020/21 Target
Proportion of older people (65+) still at home 91 days after discharge from hospital into reablement/ rehabilitation	Cllr Halden	87.40%	93.1%	89.6%				85.7%	FAILED	WORSE	86.3%	86.3%

Performance is only 0.6% under target and is still performing well against the latest England average (82.0%) and regional average (84.7%). Out of 56 older people discharged from hospital to reablement in the period, 48 were at home on the 91st day. Of the 8 individuals who were not at home, 4 had passed away, 3 were in hospital and 1 had moved to residential care. The average age of those not at home was 84 years old.

COVID has undoubtedly had a significant impact on the reablement service as more individuals, particularly older people, are likely to be unwell and require hospital/residential care admissions or unfortunately pass away. It is a testament to the hard work and dedication of the teams involved that the figure is only just below target given the increased demand coupled with significantly reduced capacity in services due to COVID (higher levels of staff sickness and self-isolation) and the ongoing fragility of the home care market.

This has resulted in the reablement services being unable to carry out as much reablement as usual and have been required to provide increasing amounts of home care in order to meet demand. In addition, the Joint Reablement Team has seconded staff to Oak House, the council's designated care home for COVID-positive patients which has further reduced capacity in the team. The Bridging Service, which also provides some reablement, is primarily a hospital discharge service and therefore has been concentrating efforts on discharging patients from hospital to ease pressure on the NHS rather than focusing on reablement.

Whilst reablement aims to improve independence to keep individuals at home for longer, some individuals have health conditions that might mean that full independence is not possible. Individuals can also have a loss of independence after reablement has taken place due to new conditions or changes in circumstances. Therefore even though some individuals may not be at home on the 91st day, this is not necessarily a reflection of the effectiveness of the service.

NB for the purposes of the national indicator only Quarter 4 (as a snapshot) is taken as the final year-end position for 2020/21.

Route to GREEN

The service will continue to respond to the COVID-19 pandemic and use the resources including the Joint Reablement Team and Bridging Service in the most effective way possible to facilitate hospital discharge, meet demand and support individuals. Work continues to further stabilise the care market which has included extending the Bridging Service and the identification of new home care providers that Thurrock can offer spot contracts to. Monitoring of reablement will continue to take place to review the impact the current situation is having on the services.

Indicator Definition	Portfolio Holder	2019/20 Outturn	Spring Term	Summer Term	Autumn Term	Quarter 3 Target Status	Direction of Travel since 2019/20	Quarter 3 Target	2020/21 Target
% of places accessed for two year olds for early years education in the borough	Cllr Jefferies	73.0%	72.6%	61.8%	71.3%	FAILED	WORSE	73% (prov)	73% (prov)
<p>The COVID-19 pandemic continues to have a significant impact on the take up of the Two Year Entitlement. Some parents have either declined or delayed accessing their funding. Although there was a short lockdown during this term, private, voluntary and independent (PVI) childcare offers remained open. Towards the end of term there was an increased impact of available placements at settings where either staff or children tested positive for COVID. Take up for the autumn term during the previous three years was increasing steadily – 77% for 2017; 85% for 2018 and 88% for 2019 (please note that these are end of term figures). By the end of autumn term 2020 claims had been made for a total of 580 children. This equates to 71.34% take up when measured against 813 families on the August 2020 DWP list. Although a significant drop, take up for the East of England is 71%; statistical neighbours 67%; England 69%.</p>									
Route to GREEN									
<p>Once COVID restrictions are no longer impacting the take up rates, it is anticipated that these will rise again. The service will continue to monitor and manage impact of COVID.</p>									

Indicator Definition	Portfolio Holder	2019/20 Outturn	Quarter 1	Quarter 2	In month Oct	In month Nov	In month Dec	Quarter 3 (YTD)	Quarter 3 Target Status	Direction of Travel since 2019/20	Quarter 3 Target	2020/21 Target
Payment rate of Fixed Penalty Notices (FPNs)	Cllr Gledhill	55.97%	52.19%	50.52%	52.6%	47.9%	48.8%	49.86%	FAILED	WORSE	70%	70%
<p>Payment rates are low as recipients of FPNs are either stating that they are unable to pay due to being furloughed with lower income or recently being made unemployed. The council has also received a significant amount of requests for extensions to payments which are being approved. Where fixed penalty notices are not paid, these are processed through the court.</p>												
Route to GREEN												
<p>The situation is being closely monitored with plans to revert to the processes relating to chasing payments for FPN's as soon as the pressures of COVID 19 and longer term financial impacts of the pandemic have settled. In the interim the service continue to sensitively chase payment, and ultimately progress the cases to court when payment terms are not met.</p>												

Indicator Definition	Portfolio Holder	2019/20 Outturn	Quarter 1	Quarter 2	In month Oct	In month Nov	In month Dec	Quarter 3 (YTD)	Quarter 3 Target Status	Direction of Travel since 2019/20	Quarter 3 Target	2020/21 Target
% Household waste reused/ recycled/ composted	Cllr Watkins	33.23%	31.80%	33.86%	29.76%	29.55%	25.98%	28.43%	FAILED	WORSE	37.45%	41%

Through-put levels at Linford Housing Waste and Recycling Centre (HWRC) have been lower than seasonally expected as residents have not been visiting the site as much in response to the continued national and local lock-down measures in place. The HWRC is a key source of recycling materials. Additionally, both refuse and recycling collections continue to see increased presentation levels and weights as residents continue to remain at home through the lock-down periods. Whilst tonnages of both waste streams have increased, the rate and quality of the recycling materials being collected from households has not kept pace with the increase in residual waste, adversely impacting performance against this indicator.

Route to GREEN

The renewed Waste Strategy that was approved in 2020, outlines a number of changes to the service, as well as non-collection related initiatives, such as the development of a re-use centre, that are all planned specifically to address the low recycling rate in Thurrock. Some of the key work that is already underway relates to the introduction of recycling facilities for those residents living in flats. In addition, garden waste collection - which has been temporarily suspended since Thursday 7 January in order to concentrate on providing the weekly refuse and recycling collections – is hoped to be able to resume on 8 March.

Indicator Definition	Portfolio Holder	2019/20 Outturn	Quarter 1	Quarter 2	In month Oct	In month Nov	In month Dec	Quarter 3 (YTD)	Quarter 3 Target Status	Direction of Travel since 2019/20	Quarter 3 Target	2020/21 Target
% of refuse bins emptied on correct day	Cllr Watkins	98.91%	97.01%	72.89%	98.38%	97.10%	99.37%	98.28%	FAILED	WORSE	98.50%	98.50%

The continued impacts of COVID-19 on staff-availability levels e.g due to the need to self-isolate, has contributed to the teams experiencing difficulties in maintaining delivery of service, which has seen KPI levels below expected levels. This, in turn, resulted in the temporary forced suspension of garden waste collections until such time as resource-levels return. The intention being to preserve the standard of service delivery for residual waste and recycling collections.

Furthermore, with residents working from home during the lockdown, there has been an increase in presentation rates and the weights of bins. These increased tonnage levels impact on the available capacity within the service which in turn results in roads not being collected on the scheduled collection days.

Route to GREEN

The project reviewing the waste rounds to ensure that they are balanced and achievable has commenced and will have a long term impact on the stability and resilience of the service. In the short-term staff levels continue to be closely monitored with all options available in a time of lockdown being considered to ensure that collection rates stabilise.

Indicator Definition	Portfolio Holder	2019/20 Outturn	Quarter 1	Quarter 2	In month Oct	In month Nov	In month Dec	Quarter 3 (YTD)	Quarter 3 Target Status	Direction of Travel since 2019/20	Quarter 3 Target	2020/21 Target
Number of health hazards removed as a direct result of private sector housing team intervention	Cllr Johnson	1,000	8	212	151	93	66	522	FAILED	WORSE	750	1,000

COVID-19 continues to affect property inspections in private rented homes despite the service following MHCLG guidance for local authorities to enforce standards in private rented properties and carrying out Housing Health and Safety Rating System part 1 inspections to keep rented properties safe. The service has received fewer complaints overall about private landlords during this period, which anecdotally is partly due to residents worries about COVID. Some tenants are preferring housing staff to carry out inspections by telephone, photographic evidence and video calls.

Route to GREEN

The Private Housing Service is continuing to monitor housing conditions digitally and carrying out essential HHSRS inspections when we find the most serious category 1 hazards. The council has powers of entry which it can use to gain access to properties and carry out inspections where there is imminent harm to the tenant's health due to a serious hazard and there is a duty to inspect.

With COVID restrictions continuing to impact service delivery, it is unlikely that this indicator will reach its target by year end. However, the service will keep monitoring closely and mitigate where possible.

Indicator Definition	Portfolio Holder	2019/20 Outturn	Quarter 1	Quarter 2	In month Oct	In month Nov	In month Dec	Quarter 3 (YTD)	Quarter 3 Target Status	Direction of Travel since 2019/20	Quarter 3 Target	2020/21 Target
Average time to turnaround/re-let voids (in days)	Cllr Johnson	25.6 days	61.17 days	54.4 days	47.07 days	42.21 days	35.8 days	50.04 days	FAILED	WORSE	28 days	28 days

Owing to the impact of the COVID-19 pandemic, the resulting period of national lockdown and the associated restrictions standard void re-let times have been critically affected. This was because choice based lettings were suspended for a number of months, coinciding with the first national lockdown. This meant the properties which were void before or during the period of suspension could not be let and remained void for a much longer period of time than usual, with only a very small number of lettings through direct offers taking place in May. Therefore, following the re-instatement of choice based lettings in June, all new lets showed a longer void period than usual which impacted the average figures significantly. Therefore void re-let times have been considerably higher than usual. This has been the main issue which has impacted the year to date outturn.

Since choice based lettings were re-instated re-let times for general needs voids, which account for around 90% of the housing stock, have steadily improved with an average re-let time for general needs voids in December of 26.3 days. However sheltered housing voids are currently taking much longer to re-let and are proving difficult to let in the current climate.

Route to GREEN

In order to improve void re-let times, a number of actions have been taken:

- The service is preparing an action plan for hard to let sheltered housing voids which includes actions on downsizing, advertising and communications.
- Operational voids data has been analysed in order to identify bottlenecks in the voids process. This has identified several parts of the void process where time efficiencies can be made which has been communicated to the relevant team managers.
- New dashboards have been developed which provide team managers involved in the voids process which granular performance information on the most important parts of the void process enabling them to have a better handle on performance on a more regular basis.
- Going forward, data on voids performance will be presented at operational void meetings within the service.

Indicator Definition	Portfolio Holder	2019/20 Outturn	Quarter 1	Quarter 2	In month Oct	In month Nov	In month Dec	Quarter 3 (YTD)	Quarter 3 Target Status	Direction of Travel since 2019/20	Quarter 3 Target	2020/21 Target
% Rent collected	Cllr Johnson	98.5%	88.9%	93.35%	93.26%	95.08%	95.3%	95.3%	FAILED	WORSE	96%	98%

Rental income received during December was lower than normal, but this is partly due to Christmas office closures impacting payment processing (only 3 working days during Christmas week and 2 working days the following week). In addition to this, the ongoing pandemic and increase in positive cases meant that many tenants were either suffering from COVID-19 or were forced to self-isolate. The service also continues to see an increase in tenants claiming Universal Credit and this results in a delay of rent payments of 5-6 weeks, which is also impacting the data.

Route to GREEN

Prior to Christmas, the Rents Team carried out a 'Christmas campaign' in conjunction with the Communications team. This was a daily message advising tenants if they were struggling to pay their rent during the Christmas period or needed any financial support to contact the Rents team. The team have sent additional text messages to tenants who have been identified as missing payments over the Christmas period.

Indicator Definition	Portfolio Holder	2019/20 Outturn	Quarter 1	Quarter 2	In month Oct	In month Nov	In month Dec	Quarter 3 (YTD)	Quarter 3 Target Status	Direction of Travel since 2019/20	Quarter 3 Target	2020/21 Target
% General tenant satisfaction with neighbourhoods/services provided by Housing	Cllr Johnson	74.9%	75.5%	74.1%	78.0%	75.2%	76.2%	74.9%	FAILED	STATIC	75%	75%

Tenant satisfaction with the overall service provided by Housing has been on target for the last 3 consecutive months and was 76.5% for quarter 3. This has improved the year to date position from 74.1% at the end of quarter 2 to 74.9% at the end of quarter 3 and is only 0.1% under the 75% target. Whilst 74.9% of tenants are satisfied, 12.2% of tenants gave a neutral rating and 12.9% of tenants gave a dissatisfied rating. Analysis of the response data from those dissatisfied with the overall service provided by Housing demonstrates there are 3 measures which are clear drivers of dissatisfaction - that the Housing service listens to tenants' views, understands tenants' needs and is easy to deal with.

During Q3 the results and data from the STAR postal survey became available. The results have been benchmarked against Thurrock's regional peer group which includes 40 organisations in Thurrock's geographical vicinity including Basildon, Brentwood, Castle Point, Barking and Dagenham and Havering. This shows for satisfaction with the overall service provided by Housing, Thurrock's service is performing above the benchmark median and performing in the second quartile. However analysis of the response data shows a similar picture to the analysis of telephone survey data - that the measures which correlated most strongly with negative satisfaction with the overall Housing service are listening to tenants views, understanding tenants needs and keeping promises. A report containing details of the results of this survey were taken to Housing Overview and Scrutiny Committee on 19 January 2021.

Route to GREEN

The outturns from quarter 3 demonstrate that this indicator is currently on the route to green with a 0.8% net gain on the YTD satisfaction rate since Q2 and on target performance month on month in Q3. The data collected from the STAR postal satisfaction survey has enabled a much greater level of insight through analysis from a greater amount of quantitative data. This has enabled the Housing service to build a far better understanding of tenants needs. The Housing management team have reviewed and discussed the results and initial analysis of the data which has identified some actions to address some of the dissatisfaction expressed by tenants and have begun to formulate an action plan. This is an ongoing process and will evolve based on the results of further data analytics and intelligence and will be built on further over the coming months.

Some of the initial actions include overlaying the free text feedback from our telephone surveys with postal survey data, exploring options to increase car parking where possible in response to this being identified as the single biggest neighbourhood problem for tenants, exploring the possibility of mystery shopping in order to identify areas and touchpoints during the process of reporting an anti-social behaviour complaint which could be improved and the ambition to introduce cross-divisional working to ensure staff are able to answer tenants' queries even if the query relates to another service area amongst others. A report containing details of the initial action plan was taken to Housing Overview and Scrutiny Committee on 19 January 2021.

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	Qtr 1	Qtr 2	In month Oct	In month Nov	In month Dec	Qtr 3	Direction of Travel since 2019/20
No of households at risk of homelessness approaching the Council for assistance	Cllr Johnson	1,934	348	844	162	144	128	1,278	LOWER
No of homeless cases accepted	Cllr Johnson	107	72	111	18	11	27	167	HIGHER
<p>The Homelessness Reduction Act (HRA) 2017 places a duty on local authorities to prevent homelessness, or relieve homelessness where this is not possible. The number of approaches include all who have approached the council for housing assistance. In a number of these cases the service was able to prevent homelessness.</p> <p>The service prevents homelessness by negotiating with landlords and excluders* to keep the applicants in the property they are living in. Conversely, we could find them alternative accommodation before they become homeless, thereby preventing their homelessness.</p> <p>The acceptances are low in comparison to approaches because the service deal with a greater number of the cases before we reach the “main duty” stage, which is the stage at which we make a formal homelessness decision as is traditionally known. This is the stage at which acceptances are recorded.</p> <p>*An excluder is someone the applicant currently lives with e.g. a parent, friend or resident landlord who has asked the applicant to leave their property.</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 have been suspended for the rest of the year by NHS England.
Number of GP practices with automated screening protocol in place for depression and anxiety amongst LTC (long-term conditions) patients	Data not currently available from GP practices
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 2020 due to COVID-19 lockdown.
Contact Centre - Face to Face - no of visitors	

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: **Jo 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: **Roxanne Scanlon**
Community Engagement and Project Monitoring Officer

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

- none

Report Author:

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