

13 July 2022		Item: 18
Cabinet		
End of Year (April 2021 to March 2022) Corporate Performance Report 2021/22		
Wards and communities affected: All	Key Decision: Non-key	
Report of: Councillor Shane Hebb, Cabinet Member for Transformation and Performance		
Accountable Assistant Director: n/a		
Accountable Director: Karen Wheeler, Director of Strategy, Engagement and Growth		
This report is public		

Executive Summary

This report provides a final position in relation to the performance of key indicators during the 2021/22 council year.

Despite the varying longer-term impact of COVID, the report shows that 67.5% of indicators are currently achieving target and 69% are better than or the same as the previous year.

To recap, during the first three months of the financial year (April to June), the country was preparing to open up slowly in line with the government's roadmap, but there were still a number of restrictions in place. In quarter 2 (July to September), some indicators were still being directly or indirectly impacted by the coronavirus pandemic although national restrictions had significantly reduced. During quarter 3 (October to December), rates of infection and restrictions increased again. In the final quarter (January to March) restrictions were lifted, however there were still some residual knock-on impacts to some services.

The report highlights if, where and how COVID-19 disrupted or changed performance and/or priorities and demand levels across a number of services during the year and in some cases continues to have a lasting effect.

It is anticipated that this will be the final corporate performance report which will include a specific section focused on COVID impact.

The future landscape of Thurrock is changing, across the whole borough with the Thames Freeport and Towns Funds awards being key place-changing initiatives, designed to help level-up Thurrock and create a borough where everyone can proudly live, work and play. As such, the Portfolio Holder for Transformation and Performance

has given direction that Thurrock Council will refresh the borough 'vision' (last reviewed in 2016) to ensure these initiatives feature in the forward plan and priorities for Thurrock. This will also lead to an associated refresh of the corporate performance framework – meaning that a modern set of key priorities and key performance indicators will be introduced so that the council is targeted toward the delivery of a new purpose and vision.

The report also highlights other achievements of the council during the year. This report was considered at Corporate Overview and Scrutiny Committee on 12 July 2022.

1. Recommendation(s):

- 1.1 To note and comment upon the performance of the key corporate performance indicators in particular those areas which did not reach their target and the impact of COVID-19.**
- 1.2 To identify any areas which require additional consideration in 2022/23 as part of the refresh of the council's corporate performance framework.**
- 1.3 To agree to commencing a refresh of the borough forward vision, and underlying key priorities and key performance indicators, reflecting a modern Thurrock (inclusive of major infrastructure investment through the Towns Funds and Thames Freeport).**

2. Introduction and Background

- 2.1 The performance of the priority activities of the council is monitored through the Corporate Key Performance Indicator (KPI) framework. This provides a mixture of strategic and operational indicators. The indicators have been chosen to be as clear and simple to understand as possible, whilst balancing the need to ensure the council is monitoring those things which are of most importance, both operationally and strategically.
- 2.2 This reflects the demand for council services increasing and being ever more complex, not least due to the impact of the coronavirus pandemic, and the need for a holistic approach to monitoring data and intelligence. Analysis of performance and internal processes at service level by Directors continued monthly throughout 2020/21 and continued throughout 2021/22.
- 2.3 These corporate indicators were reported to both Corporate Overview and Scrutiny Committee and Cabinet on a quarterly basis throughout 2021/22.
- 2.4 Since June 2019, where performance is below target, commentary has been included to show the intended improvement plan. This is included in Section 3.6 as the "Route to Green".

3. Issues, Options and Analysis of Options

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

3.1 Summary of Corporate KPI Performance

End of Year 2021/22 Performance against target				Direction of Travel compared to 2020/21	
Achieved	67.5% (27)	↑	BETTER	63%	↑ BETTER 56.4% (22)
		→	STATIC	18.5%	
		↓	WORSE	18.5%	
Failed	32.5% (13)	↑	BETTER	41.7%	→ STATIC 12.8% (5)
		→	STATIC	0%	
		↓	WORSE	58.3%	
					↓ WORSE 30.8% (12)

3.2 Impact of Covid-19

3.2.1 The final End of Year overall outturn is 67.5% of indicators achieving their target which is higher than the outturn for 2020/21 of 63%, but below the largely pre-COVID outturn in 2019/20 of 74%. However, given the significant impact and disruption over the last two years due to COVID-19, it is difficult to make a like-for-like comparison. During the period which this report covers, the first quarter plus December saw the country still in various phases of lockdown. Whilst restrictions have now ceased, the council has continued to see residual impacts to some services.

3.2.2 In most cases the targets for 2021/22 were decided to be based on “normal” circumstances to more clearly analyse the impact of the disruption caused by the pandemic. Where an indicator has failed to reach its end of year target, the commentary provided will identify clearly whether this is related to COVID-19 impacts or other factors impacting on performance.

3.2.3 There were some ‘People’-orientated KPIs in the scorecard which have not been able to be reported at all during 2021/22 data due to COVID-19 disruption. These are as follows:

Number of delayed transfers of care (DToC) - days from hospital (attrib. to NHS, ASC & Joint)	Collection of official DToC figures was suspended by NHS England for 2021/22.
Number of GP practices with automated screening protocol in place for depression and anxiety amongst LTC (long-term conditions) patients	Data has not been available from GP practices throughout 2021/22.
% of GP practices who have received a) 1 visit to discuss COVID recovery in relation to Quality Outcomes Framework (QOF) b) second visit to review outcomes of first and discuss the cancer quality improvement work	Due to prioritising primary care on the booster vaccine campaign in response to the pandemic recovery, visits were suspended and data ceased in relation to these QOF indicators.
KS2 Attainment - % Achieving Expected or Better Progress in a) Reading b) Writing c) Maths	Government is not publishing annual attainment data for schools for last year.
KS4 Attainment 8 score	
KS4 Progress 8 score	
KS4 % English / maths combined GCSE grade 5+	
Achievement of Level 2 qualification at 19 years old	
Achievement of Level 3 qualification at 19 years old	
Children Looked After KS2 – % Achieving the National Standard in Reading, Writing & Maths	
Children Looked After KS4 – Progress 8 score	

3.3 Highlights of 2021/22

Despite the challenges that 2021/22 has created there are many highlights and achievements to share, including:

- Thurrock received £42.7million as part of the Towns Fund with Tilbury receiving £22.8million and Grays being awarded £19.9 million
- co-production with private sector partners of the Thames Freeport Full Business Case for government
- delivery of approximately 2,000 Christmas presents to children and young people known to social care teams donated by Thurrock residents and businesses for Give a Gift
- 30 family-run and small independent businesses taking part in the Shop Safe Shop Local campaign in support of Small Business Saturday and over the festive period
- support offered to small businesses across the borough as part of the council's Welcome Back Fund programme
- new Vaccine Champions recruited to make sure more of the borough's residents get the protection the COVID-19 vaccines offer thanks to £485,000 of government funding awarded to the borough
- Mayor's COVID stars – special recognition certificates were given to around 450 people in the borough who were nominated for having gone above and beyond to help their community during the COVID-19 pandemic
- partnership working to refresh the Health and Wellbeing Strategy
- support to Office of National Statistics to deliver the Census 2021 survey
- Beaconsfield Place opened in Tilbury - a new build affordable and accessible development comprising of 31 one-bedroom flats and four two-bedroom duplexes, plus derelict garages in Chadwell St Mary were transformed into two habitable residential bungalows benefiting Thurrock families who have health or mobility problems
- several joint operations started with Essex Police targeting nuisance bikers, with expanding initiatives starting through 2022.
- first-ever Thurrock Enterprise Week (#TEW) promoted business growth, entrepreneurship and connected local businesses to major strategic investment projects across the borough
- Stanford-le-Hope railway station gained planning approval after delays at the Planning Committee
- Grays Beach Riverside Park received new play equipment, including a new ship and castle, Parkour outdoor sports, health and fitness area and improved accessibility
- The Highway Maintenance Team have performed well with their management of pothole repairs – in ten out of the 12 months 100% of potholes were repaired within policy and agreed timeframe and a final outturn of 99.87%

3.4 On target performance

67.5% of available corporate KPIs achieved their targets. (Brackets show actuals where appropriate).

Indicator Definition	Portfolio Holder 2021/22	2020/21 Outturn	Quarter 1 Year to Date	Quarter 2 Year to Date	Quarter 3 Year to Date	In Month Jan	In month Feb	In month March	End of Year Outturn	Target Status	Direction of Travel since 2020/21	2021/22 Target
% of Major planning applications processed in 13 weeks	Cllr Maney	97%	100%	100%	100%	100%	100%	100%	100.00% (29)	ACHIEVED	BETTER	90%
Forecast Council Tax collected	Cllr Hebb	97.96%	98.0%	98.0%	98.0%	98.0%	98.0%	98.0%	98.2%	ACHIEVED	BETTER	98%
% of refuse bins emptied on correct day	Cllr Jefferies	97.31%	99.87%	99.96%	99.95%	99.96%	99.94%	99.96%	99.95%	ACHIEVED	BETTER	98.5%
% of potholes repaired within policy and agreed timeframe	Cllr Maney	98%	99%	100%	100%	100%	100%	100%	99.87% (3,888)	ACHIEVED	BETTER	98%
Forecast National Non-Domestic Rates (NNDR) collected	Cllr Hebb	96.8%	96.8%	96.8%	96.8%	96.8%	96.8%	96.8%	98.4%	ACHIEVED	BETTER	96.8%
Tenant satisfaction with Transforming Homes	Cllr Spillman	86.5%	90.3%	88.4%	89.9%	75.0%	100%	92.9%	90.3% (102)	ACHIEVED	BETTER	85%
Number of health hazards removed as a direct result of private sector housing team intervention	Cllr Spillman	746	212	455	724	154	57	73	1,008	ACHIEVED	BETTER	1,000
Number of hubs/libraries events/activities supporting engagement in cultural /social/learning opportunities for well-being/strengthen community connections	Cllr Huelin	437	99	290	602				1,261	ACHIEVED	BETTER	360
Value of council owned property disposals	Cllr Coxshall	£460k	£537k	£2,797k	£2,797k				£9,276k	ACHIEVED	BETTER	£3m
% occupancy of council-owned business centres	Cllr Coxshall	71%	75%	75%	86.67%				87%	ACHIEVED	BETTER	80%
Proportion of older people (65+) still at home 91 days after discharge from hospital into reablement/ rehabilitation	Cllr Huelin	86.40%	91.9%	84.0%	94.4%				91.1% (82)	ACHIEVED	BETTER	86.3%
Number of new Micro Enterprises started since 1 April 2021	Cllr Huelin	20	4	16	21				29	ACHIEVED	BETTER	20
% of places accessed for two year olds for early years education in the borough	Cllr Johnson	70%	71.6%	82.3%	77.27%				77%	ACHIEVED	BETTER	73%
Value of business rate base	Cllr Hebb	£283m							£289m (1/4/22)	ACHIEVED	BETTER	£277.5m
Total number of employee jobs in Thurrock (data from ONS/NOMIS)	Cllr Coxshall	66,000							73,000	ACHIEVED	BETTER	66,000
% of secondary schools judged "good" or better	Cllr Johnson	60%							70%	ACHIEVED	BETTER	63%

Average gross full-time weekly wage in Thurrock for those living in Thurrock	Cllr Coxshall	£630.60								£670.60	ACHIEVED	BETTER	£631.70
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Indicator Definition	Portfolio Holder 2021/22	2020/21 Outturn	Quarter 1 Year to Date	Quarter 2 Year to Date	Quarter 3 Year to Date	In Month Jan	In month Feb	In month March	End of Year Outturn	Target Status	Direction of Travel since 2020/21	2021/22 Target
Number of applicants with family commitments in Bed & Breakfast for six weeks or more (ie presenting as homeless with dependent child(ren) or are pregnant)	Cllr Spillman	0	0	0	0	0	0	0	0	ACHIEVED	STATIC	0
Overall spend to budget on HRA (£K variance against forecast)	Cllr Spillman	£0	£0	£0	£0	£0	£0	£0	£0	ACHIEVED	STATIC	£0
% of volunteer placements filled within council	Cllr Huelin	96%	90%	93%	94%				96% (185)	ACHIEVED	STATIC	96%
Successful completion of treatment in Young People's Drug & Alcohol service (YTD)	Cllr Mayes	90%	100%	95%	96%				89%	ACHIEVED	STATIC	70%
Overall spend to budget on General Fund (% variance against forecast)	Cllr Hebb	0	0	0	0				0	ACHIEVED	STATIC	0
% of Minor planning applications processed in 8 weeks	Cllr Maney	100%	100%	100%	100%	100%	100%	90%	99.46% (184)	ACHIEVED	WORSE	90%
Permanent admissions of older people (aged 65 and over) to residential and nursing care homes, per 100,000 population	Cllr Huelin	618.3 per 100k pop	178.4 (43)	336.1 (81)	493.8 (119)	539.5 (130)	614.2 (148)	651.5 (157)	651.5 (157)	ACHIEVED	WORSE	738.7 (178)
% of repairs completed within target	Cllr Spillman	98.3%	97.2%	95.4%	95.9%	97.0%	97.0%	95.9%	96.0% (33,423)	ACHIEVED	WORSE	95%
No of placements available within council for volunteers	Cllr Huelin	224	150	194	177				192	ACHIEVED	WORSE	190
Street Cleanliness - a) Litter	Cllr Jefferies	4.61%	6.17%	7.83%	9.50%				7.83%	ACHIEVED	WORSE	9%
3&4 year olds accessing a funded nursery place (ANNUAL)	Cllr Johnson	<i>new KPI</i>	This indicator relies on data published by the Department for Education, which at the point of writing the report was not yet available.									90% 2021 National Average

3.5 Off target indicators

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

Indicator Definition	Portfolio Holder 2021/22	2020/21 Outturn	Quarter 1 Year to Date	Quarter 2 Year to Date	Quarter 3 Year to Date	In Month Jan	In month Feb	In month March	End of Year Outturn	Target Status	Direction of Travel since 2020/21	2021/22 Target
Payment rate of Fixed Penalty Notices (FPNs)	Cllr Gledhill	49%	60.6%	58.9%	46.9%	41.5%	59.6%	44%	54%	FAILED	BETTER	70%
<p>The payment rate of FPNs has been below target throughout 2021/22 however at year end has achieved an improved outcome to 2019/20. This is due to factors that are outside of the control of the service, including the knock-on financial and emotional impact of COVID-19 on residents who are fined. The service has received a high level of representations and appeals over the last 12 months with requests for extended payment periods. The service continues to adopt a supportive approach agreeing payment plans on a case by case basis.</p>												
<p>ROUTE TO GREEN IN 2022/23</p>												
<p>We have been offering extended periods to pay fines to increase payment compliance as residents emerge from the pandemic and the assisted supported benefits offered by the government. We are increasing revisits to offending residents in order to assist in payment compliance. Kingdom Services are now using software to confirm the recipient's' details at the point of issuing fixed penalty notices.</p> <p>At the previous meeting the Corporate Overview and Scrutiny Committee asked for more details about the process for following up non-payment of fines. The Environmental Enforcement team are responsible for encouraging FPNs payments to be made. If a recipient fails to pay an FPN in the required 14 days an officer will attempt to contact the resident by phone call and/or sending a reminder letter. If a recipient still fails to pay the FPN the officer will conduct the necessary checks and complete a prosecution case file. This will then be submitted to the council's legal team to follow the prosecution process. It is important to note that recipients of an FPN are at liberty to NOT pay the FPN and attend court where they can submit a not guilty plea.</p>												

Indicator Definition	Portfolio Holder 2021/22	2020/21 Outturn	Quarter 1 Year to Date	Quarter 2 Year to Date	Quarter 3 Year to Date	In Month Jan	In month Feb	In month March	End of Year Outturn	Target Status	Direction of Travel since 2020/21	2021/22 Target
Of the children who reached their 28th day in care within the reporting period; % that had an Initial Health Assessment (IHA) within 20 working days (28 calendar days)	Cllr Johnson	57% <i>KPI definition amended</i>	85.2%	61.2%	58%				58.8%	FAILED	BETTER	80%
<p>Delays to appointments have been due to a number of different factors including from health colleagues, placement changes, capacity issues, family having cancelled appointment or not attending scheduled meetings. The capacity of health colleagues has been an issue and this has been escalated to enable a joint solution to be found. Small numbers involved also impacts significantly on the percentage change. The service continues to work with new team managers and social workers to ensure they understand the paperwork and reduce delays.</p>												
ROUTE TO GREEN IN 2022/23												
<p>Ensuring that the paperwork (where there is consent) is sent within 5 days to health colleagues is key. The initial appointments for children within Thurrock are usually within the 20 days. However, there are capacity issues for all health authorities in England for IHAs. Delays are addressed through the weekly IHA meeting and escalated where necessary. There is regular consultation with the Clinical Commissioning Group (CCG) and regular reviewing of the data. This is ongoing.</p> <p>2022/23 will see a renewed focus on the IHA and seeking consent from parents as well as agreeing with foster carers that they cannot re-arrange appointments and arranging for social workers to attend with the carers. Health colleagues have indicated that there is agreement for additional resource to ensure appointments within Thurrock can be more effectively supported but the national picture remains the same and we continue to meet weekly with health colleagues to ensure that there is liaison and escalation with other LAs where they are responsible for IHA appointments.</p>												

Indicator Definition	Portfolio Holder 2021/22	2020/21 Outturn	Tranche 1	Tranche 2	Tranche 3	End of Year Outturn	Target Status	Direction of Travel since 2020/21	2021/22 Target
Street Cleanliness - c) Graffiti % of surveyed areas where there is an unacceptable level of graffiti	Cllr Jefferies	3.67%	3.33%	3.83%	3.67%	3.61%	FAILED	BETTER	3%
<p>Whilst the target was missed this was an improvement over Tranche 3 from last year and the second best score that we have ever achieved. The team continues to carry out small graffiti clearances on street furniture with all operatives carrying a small graffiti removal kit. The team also carry out large graffiti clearances when needed.</p>									
ROUTE TO GREEN IN 2022/23									
<p>In addition to ongoing vigilance and cleaning of graffiti by the street cleansing teams, Environmental Enforcement Officers are continuing with Operation Abercrombie and recording graffiti offences. This has seen a reduction in offending and the arrest and prosecution of one offender.</p>									

Indicator Definition	Portfolio Holder 2021/22	2020/21 Outturn	Quarter 1 Year to Date	Quarter 2 Year to Date	Quarter 3 Year to Date	In Month Jan	In month Feb	In month March	End of Year Outturn	Target Status	Direction of Travel since 2020/21	2021/22 Target
Total gross external income (fees & charges) (based on sales forecast)	Cllr Hebb	£6.4m	6.6m	£7.1m	£7.4m				£7.6m	FAILED	BETTER	£8m
<p>The final position was under target and reflects the current level of fees and charges post-pandemic. A proportion of the income loss was announced as being met from Central Government funding and there are some cost reductions associated with specific income losses that further mitigate the overall position.</p>												
ROUTE TO GREEN IN 2022/23												
<p>This is regularly reported in detail to members as part of the programme of finance and budget reports.</p>												

Indicator Definition	Portfolio Holder 2021/22	2020/21 Outturn	Quarter 1 Year to Date	Quarter 2 Year to Date	Quarter 3 Year to Date	In Month Jan	In month Feb	In month March	End of Year Outturn	Target Status	Direction of Travel since 2020/21	2021/22 Target
No of new apprenticeships started (inc. existing staff) (exc. LA maintained schools)	Cllr Duffin	56	10	23 (33)	6 (39)	4	2	1	46	FAILED	WORSE	62 (2.3% of workforce)

Overall, the council had 46 new apprentice starts in 2021/22 which represents 1.7% of the overall workforce against a public sector target of 2.3%. This ranks us better than the average for local authorities which was 1.2% (as reported by the Local Government Association).

ROUTE TO GREEN IN 2022/23

The government has removed the mandatory targets for each authority for 2022/23. This enables the organisation to focus on how it can offer apprenticeships most effectively rather than focussing on an arbitrary number that does not take into account the local situation. The council will continue to monitor and encourage services to offer apprentices through the Apprentice Champions within each directorate, including the offer of apprenticeships to existing staff as part of their continued professional development.

Indicator Definition	Portfolio Holder 2021/22	2020/21 Outturn	End of Year Outturn	Target Status	Direction of Travel since 2020/21	2021/22 Target
% of primary schools judged "good" or better	Cllr Johnson	92%	90.0%	FAILED	WORSE	92%

Four primary academy schools had an Ofsted Inspection in the financial year 2021/22. Of those, three retained their "good" outcome and one was downgraded to "requires improvement".

ROUTE TO GREEN IN 2022/23

The service met with leaders at the Academy which has been rated as "requiring improvement" to identify where support could be provided. The Trust has indicated that they have strong partnerships within their Trust to support the school to improve. There are a number of schools that are due a reinspection. The service meets with all schools annually to identify those at risk of poor Ofsted outcomes and these are discussed where appropriate with the Regional Schools Commissioners Office as well as with school leaders. The Harris Teaching School Hub Lead and the council's Strategic Lead meet annually to identify continued professional development and improvement needs within the local authority area.

Indicator Definition	Portfolio Holder 2021/22	2020/21 Outturn	Quarter 1	Quarter 2	Quarter 3	At Month end Jan	At Month end Feb	At Month end March	End of Year Outturn	Target Status	Direction of Travel since 2020/21	2021/22 Target
Proportion of people using social care who receive direct payments	Cllr Huelin	34.4%	33.1%	31.5%	31.1%	31.1%	31.6%	31.1%	31.1% (450)	FAILED	WORSE	33%
<p>Indicator is 1.9% under target, however, Thurrock is still performing 4.5% above the latest national average (26.6% 20/21) and 6% above the latest regional average (25.1% 20/21). Out of 1,447 long term community services in place at month end, 450 were direct payments.</p> <p>In order to support hospitals during COVID, new national measures were put in place to provide up to six weeks free care (four weeks from July 2021) to anyone being discharged from hospital, funded under the national Covid Hospital Discharge Policy. As such, individuals leaving hospital are placed in free commissioned services (such as home care). As a consequence, for those individuals who require ongoing care beyond the free period, most are staying with the home care provider they are already receiving support from, rather than moving to a direct payment where they would be required to make their own care arrangements, resulting in a slow uptake of new direct payments.</p> <p>In addition, the pandemic has resulted in fewer personal assistants and other independent services being available, causing difficulties in individuals sourcing their own care, resulting in more individuals moving from direct payments to council commissioned services. Due to the continuing uncertainty around the pandemic, these individuals are reluctant to move back to a direct payment at this time.</p> <p>Following the ending of the Section 75 agreement with Essex Partnership University Trust (EPUT), all of the cases transferred back into the Local Authority were reviewed and some cases were identified where the direct payments were no longer current. This has also resulted in a reduction in the overall number of people receiving direct payments.</p>												
ROUTE TO GREEN IN 2022/23												
<p>Communications have been circulated to practitioners and managers to promote direct payments and ensure that everyone eligible for a direct payment is offered one during the assessment and support planning process. Direct payments will continue to be promoted through communications with practitioners. Manager's authorising the commissioning of new services have also been reminded to ensure that the option of direct payments has been explored with individuals before a commissioned service is authorised.</p> <p>There has been a gradual increase in the number of direct payments over the final quarter of the year, however uptake remains slow owing to the issues described and because the number of people in community council-commissioned services has also increased, there has been little change to the percentage over the year.</p>												

Indicator Definition	Portfolio Holder 2021/22	2020/21 Outturn	Quarter 1 Year to Date	Quarter 2 Year to Date	Quarter 3 Year to Date	In Month Jan	In month Feb	In month March	End of Year Outturn	Target Status	Direction of Travel since 2020/21	2021/22 Target
% General tenant satisfaction with neighbourhoods/services provided by Housing	Cllr Spillman	75.5%	72.8%	73.6%	73.2%	73.9%	80.4%	72.6%	73.8% (1,455)	FAILED	WORSE	75%
<p>During 2021/22 nearly two thousand tenants (circa 20% of all tenants) took part in our perception surveys. Overall, 73.8% of tenants gave a rating of "very satisfied" or "fairly satisfied", 11.5% of tenants gave a neutral rating and 14.7% gave a negative rating of "fairly dissatisfied" or "very dissatisfied".</p> <p>A key area for dissatisfaction in 2021/22 was due to a significant increase in negative feedback relating to council services not delivered by Housing including refuse collection, street sweeping, housing benefit and abandoned vehicles. These ratings have negatively impacted the 2021/22 satisfaction rate by 1.4%. In terms of Housing related feedback, the clear driver for dissatisfaction with the overall service provided by housing is repairs and maintenance. This accounted for 29.7% of all negative, housing-related feedback.</p>												
ROUTE TO GREEN IN 2022/23												
<p>The survey has been amended to refocus on services delivered by housing only. Early indications in 2022/23 show that this has positively impacted satisfaction levels. The service is also now making telephone calls to tenants who indicate they are dissatisfied with repairs in order to better understand the drivers of dissatisfaction with repairs and maintenance at a more granular level, to resolve any issues with existing repairs and to progress any outstanding or unreported repairs.</p> <p>New business intelligence dashboards have been developed which enable a drill down into much greater detail than previously possible to understand the reasons for dissatisfaction with the overall Housing service as well as a range of other measures such as repairs, quality of home and keeping tenants informed amongst others. These dashboards are now operational and will enable the council to identify issues much quicker. The dashboards will be continuously developed throughout 2022/23.</p>												

Indicator Definition	Portfolio Holder 2021/22	2020/21 Outturn	Quarter 1 Year to Date	Quarter 2 Year to Date	Quarter 3 Year to Date	In Month Jan	In month Feb	In month March	End of Year Outturn	Target Status	Direction of Travel since 2020/21	2021/22 Target
% Rent collected	Cllr Spillman	98.3%	89.5%	93.0%	94.9%	95.7%	96.2%	97.2%	97.2%	FAILED	WORSE	98%

There are many contributory factors for the failure to reach the set target, the majority of which are linked to the effects of the pandemic and the resulting reduction in available income. The number of our tenants claiming benefits during this period increased significantly. Many who had been furloughed for the first year of lockdowns and restrictions stopped working completely and new Universal Credit claims by our tenants increased from 3,094 to 3,706, an increase of 20%. Many of these tenants receive either full or partial housing costs which creates a delay in payment and an accumulation of arrears which is difficult to address. In addition, the migration of tenants across from housing and legacy benefits to Universal Credit continued throughout the year and in some cases resulted in a six week wait for housing costs as opposed to weekly Housing Benefit.

Despite financial inclusion referrals for all tenants making a new claim or transferring as part of the migration process, there are issues - particularly when it comes to Department of Work and Pensions (DWP) involvement - where the council does not have any control. The removal of the Universal Credit uplift occurred in October and many Universal Credit claimants saw this as a reduction in benefit rather than an ending of a temporary support measure and did not budget for this. Over the final quarter of the year the increase in fuel costs, rising food prices and general cost of living increases left many tenants facing a deficit in outgoings versus income. The promotion and take up of the Essential Living Fund (ELF) scheme fuel vouchers helped alleviate this slightly but it has given us some indication of the issues to be faced into 2022/23 as the energy price cap rise starts to affect household finances further.

ROUTE TO GREEN IN 2022/23

2021/22 will be more difficult in many ways than the past year and the measures taken will require careful consideration of resources and utilisation of all funds available. While the council is currently uncertain of how the most recently announced Household Support Fund monies will be distributed, it is to be hoped that Essential Living Fund will be allocated with an amount to assist our most vulnerable tenants with fuel costs. Promotion of the ELF scheme along with enhanced support for our tenants via financial inclusion and possible additional resources within the Financial Inclusion Team, promotion of referrals to Sanctuary Floating Support – aimed at helping people, who might otherwise struggle to cope, to live independently in their own home - to assist tenants with budgeting and debt advice and education by officers on prioritisation of essential outgoings will be at the forefront of the team's efforts in the coming year.

The automation of low stage arrears actions will free up officers' time to take more in-depth action and look at complex cases in a more holistic way. This will alleviate the need for officers to spend time investigating missing payments and concentrate on actual support and collection. Stronger links are being built with DWP to address issues which have arisen in the past year and using the business intelligence reports to identify trends should mean issues are dealt with earlier than would previously have been the case.

Indicator Definition	Portfolio Holder 2021/22	2020/21 Outturn	Quarter 1 Year to Date	Quarter 2 Year to Date	Quarter 3 Year to Date	In Month Jan	In month Feb	In month March	End of Year Outturn	Target Status	Direction of Travel since 2020/21	2021/22 Target
Average time to turnaround/re-let voids (in days)	Cllr Spillman	47.5 days	30.2 days	31.4 days	32.5 days	42.0 days	33.7 days	26.8 days	34.7 days	FAILED	WORSE	28 days

Average void re-let time performance can be broken down by two void types, general needs and sheltered voids. General needs voids made up the majority of the cohort of voids (71.3%) in 2021/22. The average re-let time for general needs voids was 28.2 days, marginally above the 28 day target.

For sheltered voids, which account for 28.7% of the cohort of voids, the average re-let time in 2021/22 was 50.6 days. However, there is a clear disparity in turnaround performance between sheltered voids with an entrance door on the ground floor and sheltered voids with an entrance door on the first floor or higher. The average re-let time for sheltered voids with an entrance door on the ground floor in 2021/22 was 25 days and on target compared to 73.7 days average for other floors. Sheltered voids with an entrance door on the first floor or higher, which make up a very small proportion of voids overall (15.1%), is the clear driver of void re-let time underperformance and are substantially affecting the overall average re-let time. These voids are generally difficult to let.

ROUTE TO GREEN IN 2022/23

An improvement plan is currently in development and a number of actions have been identified in order to improve void re-let time performance, specifically in relation to sheltered voids with entrance doors above the ground floor. A number of the actions within the draft improvement plan have already been implemented with further measures under consideration including:

- implementation of a communications action plan to promote sheltered housing. It is anticipated that this will improve awareness of sheltered housing and reduce number of hard to let voids.
- the sheltered housing web page has been reviewed and updated to ensure information is up to date, clear and concise.
- the sheltered housing team is now in regular contact with a number of other teams across the council in order to identify suitable tenants and are being flexible in relation to the lower age limit for sheltered housing
- a dedicated Sheltered Housing Officer has been assigned to this area to improve performance and is currently pro-actively contacting tenants to support them to move from larger properties, is part of the decommissioning working group, is working closely with the allocations team to identify suitable tenants and is supporting the fast tracking of paperwork.
- contact with other local authorities to share best practice.

Indicator Definition	Portfolio Holder 2021/22	2020/21 Outturn	Quarter 1 Year to Date	Quarter 2 Year to Date	Quarter 3 Year to Date	In Month Jan	In month Feb	In month March	End of Year Outturn	Target Status	Direction of Travel since 2020/21	2021/22 Target
% of young people who reoffend after a previously recorded offence	Cllr Johnson	17.0%	17.0%	3.0%	26.0%				32.0%	FAILED	WORSE	20%
<p>The final locally produced reoffending rate for 2021/22 is 32%. This figure is based on local data and monitors a smaller and more recent cohort than the national Ministry of Justice (MOJ) figures. This has increased in comparison to the last financial year due to a small cohort containing some prolific offenders. The national Youth Data Summary (110) published by the MOJ highlights the borough's re-offending rate at 36.4% which is slightly above the national average at 33.3%.</p>												
ROUTE TO GREEN IN 2022/23												
<p>The primary aim of all youth offending teams is to reduce the offending of children in line with the expectations of the Youth Justice Board. Thurrock's current Youth Justice Plan sets the council's strategic direction and highlights six priorities designed to address the offending of local children. Within the plan the council has made a strong commitment to diverting young people away from the criminal justice system by introducing an Out of Court Disposal Panel. The panel is designed to reduce first time entrants and will consequently reduce reoffending.</p>												

Indicator Definition	Portfolio Holder 2021/22	2020/21 Outturn	End of Year Outturn	Target Status	Direction of Travel since 2020/21	2021/22 Target
Total number of homes permitted through Planning	Cllr Maney	195	506	FAILED	BETTER	950
<p>Whilst the target has not been met this figure needs to be looked at in context. In 2021/22, 506 new homes were consented through planning decisions made, though fewer homes were actually built. Whilst the Levelling up and Regeneration Bill hints at providing powers to local authorities to compel developers to complete developments, there is presently very little that local authorities can do to encourage developers to build out planning permissions.</p>						
ROUTE TO GREEN IN 2022/23						
<p>The service has a low amount of planning permissions and also low recent housing completions figures - in 2021/22 the completions figure was 319. It is not easy to provide comment on how to address this as it is down to private developers to both apply for planning permission and then complete the builds, however the new Local Plan will allocate sites for circa 30,000 new homes, providing competition within the market and an incentive for developers to build more new homes in the borough.</p>						

Indicator Definition	Portfolio Holder 2021/22	2020/21 Outturn	Quarter 1 Year to Date	Quarter 2 Year to Date	Quarter 3 Year to Date	In Month Jan	In month Feb	In month March	End of Year Outturn	Target Status	Direction of Travel since 2020/21	2021/22 Target
Average time between a child entering care and moving in with its adoptive family adjusted for foster carer adoptions, for children who have been adopted (days) (rolling 12 months)	Cllr Johnson	<i>amended KPI</i>	378	375	341				519	FAILED	n/a	426
The reason for the increase in the final quarter was due to just one case which required an extended process.												
ROUTE TO GREEN IN 2022/23												
As the increase in timescale was caused by exceptional circumstances there are no immediate actions planned in this regard.												

3.6 Other key indicators

3.6.1 Throughout the year the council also monitors some other indicators as part of the corporate scorecard which, whilst not performance related, are important to keep under review:

Demand Indicator Definition	Portfolio Holder 2021/22	2020/21 Outturn	Q1 Year to Date	Q2 Year to Date	Q3 Year to Date	In Month Jan	In month Feb	In month March	Final Outturn 2021/22	Direction of Travel since 2020/21
No of households at risk of homelessness approaching the Council for assistance	Cllr Spillman	1,826	440	909	1,314	167	170	173	1,824	STATIC
No of homeless cases accepted	Cllr Spillman	211	35	101	153	9	6	14	182	LOWER

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

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

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

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

The council did start to see some increases in approaches towards the end of the year – as can be seen above in the monthly data. However, overall 2021/22 was remarkably similar to the outturn seen in 2020/21. The council continue to closely monitor any changes in approaches for homelessness particularly in light of COVID recovery and cost of living pressures throughout 2022/23.

3.7 Review of the Corporate Performance Framework for 2022/23

As the council will be refreshing the borough vision and purpose, the underlying corporate performance framework will need to evolve to enable reporting to be better aligned – and be clearer to all audiences - to the council’s overall strategic priorities and plans. It is anticipated that a framework for how this will be shared with members as part of the quarter 1 corporate performance reporting cycle later this year.

Key changes include a new split between short-term KPIs (activities which occur day-to-day in nature and best measured in timescales of years) and medium/long timescales for strategic objectives (i.e., major projects), which do not fit in within a typical municipal year form of timescale measurement, but typically have 'milestones' during the length of a project. This way, operational matters can be monitored and challenged and strategic delivery will be both more open to all audiences and any pull-forward/slippage of strategic delivery made clear to all elected members.

4. Reasons for Recommendation

- 4.1 The corporate priorities and associated performance framework are fundamental to articulating what the council is aiming to achieve – both in the short-term and over the long-term. 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 also confirms the governance and monitoring mechanisms which were in place.

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 is presented to Corporate Overview and Scrutiny Committee, and finally reported to Cabinet. This report was considered at Corporate Overview and Scrutiny Committee on 12 July 2022.
- 5.3 There were some questions asked at the last O&S Committee in relation to quarter 3 data which required additional clarification. Some of this information has been included in section 3.6 where indicators have not met the end of year target. Other questions are answered below:
 - 5.3.1 The Committee queried the KPI relating to private sector housing health hazards and asked what the difference was between a category 1 and a category 2 health hazard and for examples of each.

The council has powers under the Housing Act 2004 to deal with disrepair issues in privately rented properties where landlords have failed to act and the tenant reports their concerns to the council. Where an inspection is required, an assessment using the Housing Health and Safety Rating System (HHSRS) is carried out.

HHSRS inspections give 'hazard scores' for 29 health and safety areas. The scores are based on the risk of harm to an actual or potential occupier of a dwelling which results from a deficiency in the dwelling and the seriousness of

that harm. Particular vulnerable age groups are those under 5 years old and the elderly.

The government HHSRS guidance describes a category 1 hazard as covering the most extreme harm outcomes with examples including from any cause, lung cancer, mesothelioma (linked to asbestos exposure), permanent paralysis below the neck, permanent loss of consciousness or 80% burn injuries.

Category 2 hazards cover severe harm outcomes, with examples including cardio-respiratory disease/asthma, cryptosporidiosis or legionnaires disease (linked to water contamination), regular severe fever, loss of a hand or foot, serious fractures, serious burns, loss of consciousness for days.

- 5.3.2 In relation to the indicator which shows the percentage of the borough where litter from people discarding or not controlling waste in public areas is at an unacceptable level, which was performing on target, the Committee asked whether it was possible to get more detailed information at a ward level. And also asked for more information about what we are doing to discourage people from littering.

The data from the Keep Britain Tidy (KBT) street cleanliness surveys is provided at a ward level for 2021-22 in the table below. These inspections are a snapshot in time. A grade of A is exceptional, B is considered acceptable with anything below a B requiring intervention.

Ward	Litter Grade					
	A	B+	B	B-	C	D
Aveley and Uplands		10	37	11	2	
Chadwell St Mary	1	19	35	4	1	
Chafford and North Stifford	2	16	36	4		
Corringham and Fobbing	1	21	33	4	1	
Grays Riverside		17	39	3	1	
Grays Thurrock		1	37	5	1	
Little Thurrock Blackshots		10	39	9	1	
Little Thurrock Rectory	1	12	35	2	2	
South Chafford		6	41	13		
Stanford East and Corringham Town		26	29	5		
Stanford-le-Hope West	3	16	32	3	1	
Stifford Clays		6	39	13	1	1
Tilbury Riverside and Thurrock Park	1	10	39	9	1	
Tilbury St Chads		7	33	14	1	
West Thurrock and South Stifford		6	44	7		
Grand Total	9	183	548	106	13	1

With regard to the action taken to prevent littering, there is an active programme of enforcement in place with a high level of fines being issued

each year for across the borough for littering. In addition to this the service supports a number of community litter picks both as organised events and by providing individuals with litter pickers and bags on request. Furthermore, the service is working in partnership with Oceans Together and the Essex Wildlife Trust to ensure that there is an active programme of environmental education within schools.

6. Impact on corporate policies, priorities, performance and community impact

- 6.1 The vision and priorities cascade into every bit of the council and further to our partners, through key strategies, service plans, team plans and individual objectives.
- 6.2 This report will help decision makers and other interested parties, form a view of the success of the council's actions in working towards achieving the vision and priority ambitions.

7. Implications

7.1 Financial

Implications verified by: **Laura Last**

Senior Management Accountant

The report provides an update on performance against corporate priorities. There are financial KPIs within the corporate scorecard, the performance of which are included in the report. Where there are issues of underperformance, any recovery planning commissioned by the council may entail future financial implications and will need to be considered as appropriate. The council continues to assess the full financial impact of COVID-19 and this is being regularly reported to members.

7.2 Legal

Implications verified by: **Gina Clarke**

Corporate Governance Lawyer and Deputy Monitoring Officer

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

Effective KPIs are useful in ensuring and monitoring the level of service delivery of the Council's services and activities. Where there are issues of

underperformance, any recovery planning commissioned by the Council or associated individual priority projects may have legal implications, and as such will need to be addressed separately as decisions relating to those specific activities are considered.

7.3 **Diversity and Equality**

Implications verified by: **Rebecca Lee**

Team Manager - Community Development

The Corporate Performance Framework for 2021/22 contains measures that help determine the level of progress with meeting wider diversity and equality ambitions, including attainment, independent living, vulnerable adults, volunteering etc. Individual commentary has been given throughout the year within the regular monitoring reports regarding progress and actions.

7.4 **Other implications** (where significant) – i.e. Staff, Health Inequalities, Sustainability, Crime and Disorder, and Impact on Looked After Children

The Corporate Performance Framework includes areas which affect a wide variety of issues, including those noted above in the body of the report. Where applicable these are covered within the report.

8. **Background papers used in preparing the report** (including their location on the council's website or identification whether any are exempt or protected by copyright):

N/A

9. **Appendices to the report**

None

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Strategy, Engagement and Growth