

<b>11 July 2018</b>	<b>ITEM: 16</b>
<b>Cabinet</b>	
<b>End of Year Corporate Performance Report 2017/18</b>	
<b>Wards and communities affected:</b> All	<b>Key Decision:</b> Non-key
<b>Report of:</b> Councillor Deborah Huelin, Portfolio Holder for Communities	
<b>Accountable Assistant Director:</b> n/a	
<b>Accountable Director:</b> Karen Wheeler, Director of Strategy, Communications & Customer Services	
<b>This report is</b> Public	

## **Executive Summary**

This is the end of year (Month 12) corporate performance monitoring report for 2017/18.

The Corporate Performance Framework 2017/18 details the information the council uses to monitor the progress and performance against the priorities. This was the outcome of a full and thorough review of the key performance indicators (KPIs) in line with recommendations made by Corporate Overview and Scrutiny in 2015/16.

This report provides a final position in relation to the performance of those KPIs, including a focus on some specific highlights and challenges.

For 2018/19, the set of indicators has been reviewed in line with the new vision and priorities agreed by Council on 31 January 2018 and are attached at Appendix 1.

Corporate Overview and Scrutiny Committee considered an earlier version of this report at its June meeting and provided feedback on performance and the KPIs for 2018/19. This is set out in the report at paragraph 5.3.

### **1. Recommendation(s)**

**1.1 To note and comment upon the performance of the key corporate performance indicators for 2017/18**

**1.2 To agree the indicators for 2018/19 and identify any areas which require additional consideration in the next monitoring cycle**

## 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 and is the outcome of a full and thorough review of KPIs and other performance tools in line with recommendations made by Corporate Overview and Scrutiny in 2015/16.
- 2.2. The purpose of the review was to make the performance framework 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 complicated and the need for a holistic approach to monitoring data and intelligence. The increased analysis of internal processes at service level by Directors which has continued in each month throughout 2017/18 and will continue into 2018/19.
- 2.4. For 2018/19, the set of indicators has been reviewed in line with the new vision and priorities agreed by Council on 31 January 2018 and are attached at Appendix 1. They will continue to be reported to both Corporate Overview and Scrutiny Committee and, then on to Cabinet, on a quarterly basis, throughout 2018/19.

### 3.1 Issues, Options and Analysis of Options

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

### 3.2 Summary of Corporate KPI Performance

End of Year Outturn Performance against target		Direction of Travel compared to End of Year Outturn 2016/17	
Achieved	66% (33)	↑ BETTER	57.89% (22)
		→ STATIC	10.53% (4)
Failed	34% (17)	↓ WORSE	31.58% (12)

### 3.3 On target performance

Two thirds of corporate KPIs achieved their end of year targets.

Indicator Definition	Portfolio Holder	2016/17 Outturn	Qtr 1	Qtr 2	Qtr 3	Qtr 4	End of Year Outturn 2017/18	End of Year Outturn Target Status	Direction of Travel since 2016/17	2017/ 2018 Target
Number of "exchanges" carried out through time-banking (in hours) (YTD)	Cllr S Little	15,250	9,649	12,908	18,316	23,486	<b>23,486</b>	ACHIEVED	↑	12000
Permanent admissions of older people (aged 65 +) to residential and nursing care homes, per 100,000 popn	Cllr S Little	708	152	308	472	649	<b>649</b>	ACHIEVED	↑	708
Proportion of carers who receive direct payments	Cllr S Little	86.66%	100%	100%	100%	100%	<b>100%</b>	ACHIEVED	↑	68%
Delayed Transfers of Care – Number of delayed days from hospital (attributable to NHS, ASC and Joint)	Cllr S Little	4,255	960	968	766	757	<b>3451</b>	ACHIEVED	↑	3993
Number of private tenants whose homes have been improved as a direct result of Housing intervention	Cllr Gledhill	n/a	170	409	641	843	<b>843</b>	ACHIEVED	↑	<b>530</b>
Overall spend to budget on HRA (£K variance)	Cllr Hebb	-304	0	0	0	0	<b>0</b>	ACHIEVED	↑	<b>0</b>
% of primary schools judged "good" or better	Cllr Halden	91.9%	97%	97%	97%	97	<b>97%</b>	ACHIEVED	↑	94%
Average time (in days) for a child to be adopted (3 yr average)	Cllr S Little	452	446	425	425	369	<b>369</b>	ACHIEVED	↑	500 days
% of 17-21 yr old Care Leavers in Education, Employment or Training	Cllr Halden	61.1%	74.5%	73.2%	72.2%	72.4%	<b>72.4%</b>	ACHIEVED	↑	70%
Forecast National Non-Domestic Rates (NDR) collected	Cllr Hebb	99.7	99.3%	99.3%	99.3%	99.8%	<b>99.8%</b>	ACHIEVED	↑	99.30%
Overall spend to budget on General Fund (variance)	Cllr Hebb	0	0	0	0	-5%	<b>-5%</b>	ACHIEVED	↑	0
No of affordable housing units delivered directly	Cllr Gledhill	12					<b>26</b>	ACHIEVED	↑	More than 2016/2017
KS2 Attainment – % Achieving National Standard in Reading, Writing & Maths	Cllr Halden	51%					<b>62%</b>	ACHIEVED	↑	National Average (61%)
KS4 Attainment – Progress 8 score	Cllr Halden	-0.01					<b>0.03</b>	ACHIEVED	↑	Above 0
Children Looked After KS2 Attainment – % Achieving the National Standard in Reading, Writing & Maths	Cllr Halden	33.3%					<b>55%</b>	ACHIEVED	↑	Above national average (32%)
No of people registered for My Account	Cllr Huelin	51,201					<b>67,978</b>	ACHIEVED	↑	56,000
Children Looked After KS4 Attainment – Progress 8 score	Cllr Halden	-0.81					<b>-0.64</b>	ACHIEVED	↑	national average (-1.18)
Achievement of Level 3 qualification at 19 years old	Cllr Halden	51%					<b>54.4%</b>	ACHIEVED	↑	54%
% of Major planning applics processed in 13 weeks	Cllr Coxshall	97.3%	100%	93%	96%	100%	<b>97%</b>	ACHIEVED	→	77%
% of Minor planning applics processed in 8 weeks	Cllr Coxshall	100%	98%	99%	99%	100%	<b>99%</b>	ACHIEVED	→	90%
Average waiting time (in weeks) of Occupational Therapy assessments	Cllr S Little	n/a	4	2	3	3	<b>3</b>	ACHIEVED	n/a	6
Total gross external income from fees and charges (£K) - not incl. traded income	Cllr Hebb	n/a	n/a	6,526.6	6,507	6,652	<b>6,652</b>	ACHIEVED	n/a	6,490
Number of additional hypertensive patients diagnosed following screening programmes	Cllr Halden	n/a	299	526	730	949	<b>949</b>	ACHIEVED	n/a	400

Indicator Definition	Portfolio Holder	2016/17 Outturn	Qtr 1	Qtr 2	Qtr 3	Qtr 4	End of Year Outturn 2017/18	End of Year Outturn Target Status	Direction of Travel since 2016/17	2017/ 2018 Target
Successful completion of treatment in Young People's Drug & Alcohol service	Cllr Halden	n/a	81%	100%	85%	86%	<b>86%</b>	ACHIEVED	n/a	60%
Proportion of people using social care who receive direct payments / Or Individual Service Funds	Cllr S Little	New	33.24%	35.06%	35.47%	37.14%	<b>37.14%</b>	ACHIEVED	n/a	32%
No of businesses engaged through Council programmes	Cllr Coxshall	Different prog.	95	226	347	862	<b>862</b>	ACHIEVED	n/a	180
Street Cleanliness - a) Litter	Cllr Watkins	New method		8.5%	6.5%	14%	<b>9%</b>	ACHIEVED	n/a	10%
Street Cleanliness - c) Graffiti	Cllr Watkins	New method		3%	3.25%	1.83%	<b>2.18%</b>	ACHIEVED	n/a	5%
Permanent admissions of younger adults (18 to 64) to residential and nursing care homes, per 100,000 popn	Cllr S Little	5.8	0	5	6	7	<b>7</b>	ACHIEVED	↓	10
Total No of homes transformed as part of Transforming Homes Programme (cumulative)	Cllr Gledhill	1115	297	580	796	1,012	<b>1,012</b>	ACHIEVED	↓	1,000
% of repairs completed within target	Cllr Gledhill	98.3%	98.1%	97.9%	98.0%	96%	<b>97.5%</b>	ACHIEVED	↓	97%
% Rent collected	Cllr Gledhill	99%	93%	95.6%	97.8%	98.5%	<b>98.5%</b>	ACHIEVED	↓	98%
% of young people who reoffend after a previous recorded offence	Cllr S Little	28%	10%	30%	30%	Quarter in arrears	N/A	ACHIEVED (YTD)	↓	30%

### 3.4 Highlights for 2017/18

Of particular note for 2017/18 are the following indicators which have significantly improved and for which more detail is provided below:

Indicator Definition	2016/17 Outturn	End of Year Outturn 2017/18	End of Year Outturn Status	Direction of Travel since 2016/17	2017/ 2018 Target
% of primary schools judged "good" or better	91.9%	97%	ACHIEVED	↑	94%
<p>All but one primary school which has had an inspection was rated as good or better by Ofsted. This continues the positive direction of travel. Schools and education services will continue, throughout 2018/19, to work closely together to help Thurrock children receive the best possible start to their lives and give them strong foundations for their futures.</p>					
Indicator Definition	2016/17 Outturn	End of Year Outturn 2017/18	End of Year Outturn Status	Direction of Travel since 2016/17	2017/ 2018 Target
No of people registered for My Account	51,201	67,978	ACHIEVED	↑	56,000
<p>Total My Account registrations in 2017/18 have exceeded the target by a large margin. Based on one account per household, this could equate to approximately 98%* of households in Thurrock having an account. (*Although some households may have more than one account). My Account is the cornerstone of the council's channel shift strategy. By giving access to services beyond normal office hours, residents can start the interaction with us at a time that suits them. The site also lets them access services by the device of their choice.</p>					

Indicator Definition	2016/17 Outturn	End of Year Outturn 2017/18	End of Year Outturn Status	Direction of Travel since 2016/17	2017/ 2018 Target
% of 17-21 yr old Care Leavers in Education, Employment or Training	61.1%	72.4	ACHIEVED	↑	70%
<p>This is a significant improvement and testament to the hard work of the service. Well above the statistical neighbour average of 56% and provisional national average of 53%. The council has been supporting care leavers with a range of education and employment opportunities. The youth employment programme is providing a range of practical skills which have enabled young people to access employment/training opportunities.</p> <p>A new programme for care leavers has been initiated to address the common barriers of insufficient functional skills and un-readiness for the employment market with the further aim of supporting care leavers into apprenticeship opportunities by actively working with local employers in the recruitment of care leavers. Other new initiatives such as Head Start Housing are also supporting this group of young adults to become independent and life-ready.</p>					

### 3.5 Off target indicators

At the end of the year, 16 indicators failed to meet their target.

Indicator Definition	Portfolio Holder	2016/17 Outturn	Qtr 1	Qtr 2	Qtr 3	Qtr 4	End of Year Outturn 2017/18	End of Year Outturn Target Status	Direction of Travel since 2016/17	2017/ 2018 Target																										
Average sickness absence days per FTE	Cllr Huelin	10.43	2.32	4.72	7.12	9.95	9.95	FAILED	↑	9 days																										
<p>Although sickness has reduced since last year, this year's target was not met. In recognition of the need for further, faster improvement to be made in 2018/19, a focused project, building on the positive direction of travel since 2016/17, is being established to deliver the interventions necessary to achieve this. Sickness absence is a key agenda item at People Board each month. This work is further supported by HR Business Partners who provide supplementary targeted analysis, advice and guidance to DMTs, and develop and facilitate targeted action to address the sickness drivers in each directorate. Key sickness drivers across the council are stress/anxiety and musculoskeletal issues and a range of support is on offer to employees and their managers specific to these issues.</p>																																				
Total number of homes enabled through Planning	Cllr Coxshall	603					855	FAILED	↑	950																										
<p>Though presented to have failed this stretched target, the number of homes enabled during the year is still considered to be a good outturn, particularly given the marked increase over recent years.</p> <p>Although the number of homes enabled through planning permissions was below the target, it was 90% achieved. It is anticipated that performance will improve as the Council moves towards the adoption of a new Local Plan and new housing sites are allocated.</p> <p>On the delivery side, more homes were completed in Thurrock in 2017/18 than any year in the last decade, which is a sign of growing confidence in the local housing market. The graph shows the most recent figure in the context of the annual completions since 2006/7.</p>					<table border="1"> <caption>Net Additional Dwellings</caption> <thead> <tr> <th>Fiscal Year</th> <th>Net Additional Dwellings</th> </tr> </thead> <tbody> <tr><td>2006/07</td><td>413</td></tr> <tr><td>2007/08</td><td>161</td></tr> <tr><td>2008/09</td><td>130</td></tr> <tr><td>2009/10</td><td>88</td></tr> <tr><td>2010/11</td><td>288</td></tr> <tr><td>2011/12</td><td>343</td></tr> <tr><td>2012/13</td><td>311</td></tr> <tr><td>2013/14</td><td>323</td></tr> <tr><td>2014/15</td><td>309</td></tr> <tr><td>2015/16</td><td>634</td></tr> <tr><td>2016/17</td><td>603</td></tr> <tr><td>2017/18</td><td>855</td></tr> </tbody> </table>						Fiscal Year	Net Additional Dwellings	2006/07	413	2007/08	161	2008/09	130	2009/10	88	2010/11	288	2011/12	343	2012/13	311	2013/14	323	2014/15	309	2015/16	634	2016/17	603	2017/18	855
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Average time to re-let / turnaround voids (in days)	Cllr Gledhill	34.7	36	36	33	25	30.6	FAILED	↑	30																										
<p>This target was only marginally missed and has continued to improve over the last few years. In 2017/18 the average overall re-let time for voids was 30.6 days which is only 0.6 days over target and 4.1 days less than the 2016/17 outturn. Performance on this indicator improved notably in the second half of the year from an in year high of 41 days in May to a low of 22 days in both February and March following several changes to the voids process and a greater focus on performance monitoring. This is one of the key indicators for Housing and will continue to be closely monitored throughout 2018/19.</p>																																				
% overall spend to budget on Capital Programme	Cllr Hebb	81%	7.9%	26%	49%	82.4%	82.4%	FAILED	↑	90%																										
<p>Although this did not hit target, this will not have any adverse impact on the projects within the capital programme. The timing of the spend is difficult to profile as dependent on a number of factors.</p>																																				
Number of places accessed for two year olds for early years education	Cllr Halden	659	624		681	659	659 (73.4%)	FAILED	→	75% of DWP total																										
<p>At the end of the year, performance was just below the nationally set target of 75% of families on the DWP list. The target was missed because although there were vacancies, some families would rather wait for a vacancy at their current/preferred provider rather than take up a vacancy elsewhere. The service is promoting further the benefits for families in taking up their entitlement funding.</p>																																				

Indicator Definition	Portfolio Holder	2016/17 Outturn	Qtr 1	Qtr 2	Qtr 3	Qtr 4	End of Year Outturn 2017/18	End of Year Outturn Target Status	Direction of Travel since 2016/17	2017/ 2018 Target
% of refuse bins emptied on correct day	Cllr Watkins	98.3%	98.1%	97.6%	98.1%	98.8%	98.23%	FAILED	→	98.5%
<p>During a year of significant operational changes earlier in the year affecting 80% of residents, the latter months of 2017/18 have seen a strong performance by the service, the final quarter exceeding target, bringing the end of year cumulative figure marginally below the target. Issues resulting in bins being missed have been widely reported during the year, and the team have put in a number of actions to mitigate against this in 2018/19. This includes the service proactively engaging with residents regarding the impact of poor parking practices blocking roads, which has a huge impact on refuse collection rounds, as well as access for emergency vehicles.</p>										
% NEET + Unknown 16-17 year olds (Age at start of academic year)	Cllr Halden	n/a	3.6%	4.0%	1.9%	2.1%	2.1%	FAILED	n/a	2%
<p>This is still strong performance and amongst the best in the country.</p> <p>The end of year outturn missed the target by such a small margin it is statistically insignificant. The NEET (Not in Education, Employment or Training) statistics follow a cyclical trend annually – historically the NEET indicator is lowest in December - February months (reporting period to DfE) increasing gradually till September after which the percentage decreases again. The service is providing a vast range of training opportunities for the NEET young people to support them into learning/employment.</p>										
No of new apprenticeships started (incl current staff undertaking new apprentice standards)	Cllr Huelin	n/a	8	16	27	40	40	FAILED	n/a	53 (2.3% of the workforce)
<p>Despite missing the nationally set target of 2.3% of the workforce – which for Thurrock equated to 53 – this first year of the initiative has been positive with momentum building during the year. Full year performance saw 40 new apprenticeships starting, with 13 new starts achieved in the final quarter. 2018/19 will see the delivery of year 2 of the Council's three year Apprenticeship Strategy and will build on this improving performance, with an increased target for starts during the year. To support achieving the target, work will continue with Children's Services to promote apprenticeships to local young people in care and the support that the Inspire Youth Hub can offer them in applying for and working in these roles.</p>										
% of primary schools signed up to the Daily Mile to increase physical activity levels in children	Cllr Halden	n/a	46%	46%	46%	37%	37%	FAILED	n/a	50%
<p>This indicator was performing well throughout the year until the last quarter when wintry weather impacted schools taking part.</p> <p>Links have been refreshed with the County Sports partnership to explore joint working and continue to promote the uptake of the Daily Mile with schools alongside commissioned providers. It will also be important to continue to explore evaluation of the programme to be clear on the impacts of participation for Children's Health and Wellbeing.</p>										
Number of volunteers within the council	Cllr S Little	n/a	200	232	244	247	247	FAILED	n/a	270
<p>The stretched target for this year was to recruit 270 volunteers however the outturn was 23 under target. The number of volunteers successfully completing the volunteer application process has declined over the course of the year. However the number of volunteers expressing an interest and application to join the programme has not necessarily declined. Improvements are being made to streamline the recruitment and validation process, including delays in DBS checking.</p>										
% General Satisfaction of tenants with neighbourhoods/ services provided by Housing (good or excellent)	Cllr Gledhill	70.97%	71%	70%	70%	72%	70%	FAILED	↓	75%
<p>Overall satisfaction decreased in line with a decrease in satisfaction with grounds maintenance in September and October and this has affected the overall position at year end. This indicator only includes people who rated the service as "good" or "excellent". If those who rated the service as "fair" were added this would increase tenant satisfaction to 90%. Throughout 2018/19 the service will build on the recent engagement activity undertaken by the tenant liaison officers to better understand issues and improve satisfaction rates.</p>										
% timeliness of response to all complaints (all services exc. social care)	Cllr Huelin	90%	79%	77%	81%	88%	83%	FAILED	↓	95%
<p>Timeliness of responses to complaints has improved over the year, however is still not meeting the high standards the council has set itself. The improvement during the year can be attributed to closer monitoring and governance by directors and this level of scrutiny by senior management will continue during 2018/19.</p>										
% of all complaints upheld (based on closed complaints)	Cllr Huelin	38%	37%	39%	40%	41%	40%	FAILED	↓	35%
<p>This outturn is worse than target and previous year's performance. This is being reviewed regularly by Directors and detailed learning action plans are being produced and a separate annual report will be presented to members.</p>										

Indicator Definition	Portfolio Holder	2016/17 Outturn	Qtr 1	Qtr 2	Qtr 3	Qtr 4	End of Year Outturn 2017/18	End of Year Outturn Target Status	Direction of Travel since 2016/17	2017/2018 Target
% of potholes repaired within policy and agreed timeframe	Cllr Watkins	97.7	100	100	100	97.1%	98.6%	FAILED	↓	100%
There has been excellent performance in this indicator during the year. As a result of extreme weather with freezing temperatures and wintry conditions in the last quarter of the year, some repairs could not be undertaken as quickly as the service would normally respond. This is still a good response to a challenging situation which is impacting every council in the country.										
Forecast Council Tax collected	Cllr Hebb	98.9%	98.9%	98.9%	98.9%	98.82%	98.82%	FAILED	↓	98.90%
This 0.08% shortfall can be attributed to March month end falling in the middle of the Easter weekend thus reducing the window of opportunity to collect by 2 days. Benchmarking against other Essex authorities show Thurrock achieving the second highest performance.										
% Household waste reused/ recycled/ composted	Cllr Watkins	37.62%	40.52%	41.2%	39.1%	32%	36.97%	FAILED	↓	41%
<p>The recycling performance is, as has been forecast during the year, below target. Nationally there is a downward trend, however a project team, including environment and communications officers, has been looking at ways of increasing recycling. A targeted programme has been produced with a range of activities identified that will have both short term and long term benefits, however these take time to have the impact required to improve performance. Proactive activity during 2017/18 has included waste and recycling awareness-raising to over 1,250 year 7 pupils as part of the Crucial Crew week and the popular initiative involving school children in the naming of the new waste vehicles.</p> <p>The service has committed to reintroducing bin tags/stickers which will notify residents that their bin is contaminated and is exploring the possibility of having recycling messages. The service is also in the process of promoting the bulky waste collection and the household recycling waste centre (HWRC). A permitting scheme at the HWRC has been implemented to address trade waste and plans are developing for the redevelopment of the site, including an element of reuse in partnership with community groups.</p>										
Achievement of Level 2 qualification at 19 years old	Cllr Halden	86%					81.8%	FAILED	↓	88%
The Thurrock Education Alliance (TEA) continue to drive activities to improve Level 2 attainment. An increasing number of schools are making use of Inspire youth offers and services, designed to enhance curriculum learning. TEA will continue to work with schools, Inspire and wider stakeholders to support the young people in Thurrock.										

### 3.6 Other key indicators

Throughout the year the council has also been monitoring some other indicators which, whilst not performance related, are important to keep under review.

Health and Wealth of the Borough Indicator Definition	Portfolio Holder	Previous Outturn	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Latest	Direction of Travel	Latest Target
Average weekly household earnings (Thurrock resident)	Cllr Coxshall	£576.8					£556.10	↓	£575 (Regional average)
Total number of employee jobs in Thurrock (ONS data)	Cllr Coxshall	63,000					Awaiting new ONS publication	→	63,000
Demand Indicator Definition	Portfolio Holder	2016/17 Outturn	Qtr 1	Qtr 2	Qtr 3	Qtr 4	2017/18 End of Year Outturn	Direction of Travel since 2016/17	2017/18 Target
Number of households at risk of homelessness approaching the Council for assistance	Cllr Gledhill	2285	316	669	1023	1395	1395	↓	n/a
No of homeless cases accepted	Cllr Gledhill	287	94	153	206	235	235	↓	n/a
Number of statutory nuisance complaints made	Cllr Watkins	n/a	930	1459 (529)	1961 (502)	2367 (406)	2367	n/a	n/a
Number of environmental (public) health interventions requested	Cllr Watkins	n/a	77	146 (69)	166 (20)	250 (84)	250	n/a	n/a
No of incidents of Fly tipping reported	Cllr Watkins	2896	529	995	1362	1829	1829	↓	n/a
No of incidents of Abandoned vehicles reported	Cllr Watkins	1623	432	776	1064	1369	1369	↓	n/a

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

- 4.1 The corporate priorities and associated performance framework are fundamental to articulating what the council is aiming to achieve. It is best practice to report on the performance of the council. It shows effective levels of governance and transparency and showcases strong performance as well as an acknowledgement of where we need to improve.
- 4.2 This report highlights what the council focussed on during 2017/18 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. For 2018/19 the suite of indicators has been reviewed to reflect the new vision and priorities, as agreed at Council on 31 January 2018. 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 & Scrutiny Committee, and finally reported to Cabinet.
- 5.3 Corporate Overview and Scrutiny Committee considered the information within this report at its June 2018 meeting. The committee's feedback is set out below including a response:

##### **5.3.1 Street cleanliness – litter – although the year-end target was met could an explanation of the dip in performance in quarter 4 be provided?**

Keep Britain Tidy (KBT) carry out three street cleanliness inspections per year. The service is not informed of the timing of the inspection or the areas to be covered. The inspections take place over the course of a week, includes 300 transects over 10 land types and 5 wards and is completed by trained surveyors. Each transect is given a score for litter and graffiti separately.

The scores are based on visual assessments of the levels of litter/graffiti within the site at the time of the inspection. A score of "A" would indicate no litter whilst a score of "D" would be applied to sites with heavy accumulations. The final figure reported is the percentage of transects that have been graded as below "B" (predominantly free with some minor instances).

This is the first year that the service has inspected in this way and therefore there is not any comparable data for previous years. The quarter was significantly impacted by the weather challenges so it was not possible to deploy cleaning operatives fully in line with our scheduled work. This is something the service will be mindful of in future.



Targets have now been set having received the outturn from the first year of assessment via Keep Britain Tidy. The target for litter will be 9 and graffiti will be 3. Although the weather can impact, the service believes the target of 9 per year is appropriate and shows an improving direction of travel.

**5.3.2 Can an explanation of the impact of the extra investment in filling potholes including spread of activity across the borough be provided?**

The extra investment was used to resurface eight roads, as follows:  
West Road (Arisdale), South Hill - Horndon-on-the-Hill (Brooklyn Farm), South Hill - Horndon-on-the-Hill (Lower Dunton Road), Stifford Road (South Ockenden), Motherwell Way (patch repairs), Long Lane (Grays West), Long Lane (Grays East), Blackshots Lane/Long Lane.

The council also engaged in a jet patching programme pilot which enabled the service to treat potholes that would not normally meet intervention level. This quick and relatively inexpensive method of repair enabled the service to reduce the number of visible potholes across the borough and reduce the number of reactive repairs.

**5.3.3 Should we stagger activity seasonally to avoid poor weather in quarter 4 impacting on achieving the target?**

Planned work can and is staggered, with the majority of re-surfacing works taking place during the summer months. Reactive works, such as pot holes, cannot be pre-programmed and have to be treated within given timescales, following inspection.

**5.3.4 Why is the 2018/19 target for percentage of potholes repaired within policy and agreed timeframe reduced to 98% from 100% when a commitment was given to achieve 100% in 2017/18?**

Achieving 98% this year would be an improvement on last year, plus very good performance. Whilst the service will always strive to fill potholes as quickly as possible and in most cases do, 100% does not allow for any eventuality preventing potholes being fixed.

As was seen in 2017/18, weather conditions can sometimes create an unforeseeable increase in potholes, due to significant temperature changes (Beast from the East) and increased moisture (in some areas a month of rainfall in a matter of days).

Alongside this the service has also experienced potholes appearing in areas where planned maintenance on the network is taking place, restricting access for resolution.

**5.3.5 Can we add an indicator related to time taken to respond to fly-tips to show those dealt with rather than just reported like abandoned vehicles?**

Due to the variety of fly-tips and the different responses required it would not be appropriate to introduce a performance indicator. There are significant challenges in meaningful measurement and capture.

Fly-tipping is reported in a variety of different ways and the type and size of the fly-tip resolution is dependent on a variety of circumstances. Small fly-tips, which provide no evidence of the perpetrator, are collected by various Cleaning and Greening teams, in some cases prior to resident reporting. Larger scale fly-tips may receive different levels of priority for removal due to the nature of equipment required and/or specialist contractor involvement. Some fly-tips of varying sizes will require a full investigation from the enforcement team, including any evidence gathering, prior to the fly-tip being removed. Some also require a visit from Public Health colleagues for assessment.

**5.3.6 Can we add some KPIs to reflect anti-social behaviour (ASB) and crime in the borough?**

Crime and ASB targets fall within the remit of the Police who present to the Community Safety Partnership. It would be inappropriate to set target indicators for services for which the council does not have direct management responsibility.

**5.3.7 Can we have an additional indicator which shows not just the number of volunteers who work for the council, but also the number of hours they work?**

The nature of the relationship with volunteers is that many volunteers do not have a strict pattern of hours that they work. Therefore this would be difficult to calculate accurately. However, more detail can be provided to the committee on the types of roles that are undertaken by volunteers.

**5.3.8 Can we be clearer about what action is required to move under-performing indicators from “failing” to “achieved”?**

This will form part of the quarterly reports to Corporate Overview and Scrutiny Committee and Cabinet throughout 2018/19.

**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**  
**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.

The council continues to operate in a challenging financial environment, therefore, 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.

### 7.2 Legal

Implications verified by: **David Lawson**  
**Monitoring Officer & Assistant Director, Law and Governance**

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: **Natalie Warren**  
**Community Development & Equalities Manager**

The Corporate Performance Framework for 2017/18 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. 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**

Appendix 1: Corporate Performance Framework 2018/19

**Report Author:**

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