



CABINET

15 OCTOBER 2014

Subject Heading:

**CORPORATE PERFORMANCE REPORT
QUARTER 1 2014/15**

Cabinet Member:

Councillor Roger Ramsey

CMT Lead:

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Policy context:

The report sets out the Council's performance against the Corporate Performance Indicators for Quarter 1 2014/15.

Financial summary:

There are no direct financial implications arising from this report. It is expected that the delivery of targets will be achieved within existing resources.

Is this a Key Decision?

No

Is this a Strategic Decision?

No

When should this matter be reviewed?

The Corporate Performance Report will be brought to Cabinet at the end of each quarter.

Reviewing OSC:

Value, Towns and Communities,
Individuals, Environment, Children and
Learning, Adult

The subject matter of this report deals with the following Council Objectives

Ensuring a clean, safe and green borough	[X]
Championing education and learning for all	[X]
Providing economic, social and cultural activity in thriving towns and villages	[X]
Valuing and enhancing the lives of our residents	[X]
Delivering high customer satisfaction and a stable council tax	[X]

SUMMARY

This report sets out the performance of the Council's Corporate Performance Indicators for Quarter 1 (April to June 2014) 2014/15, against the five Living Ambition Goals of the Corporate Plan (Environment, Learning, Towns & Communities, Individuals and Value).

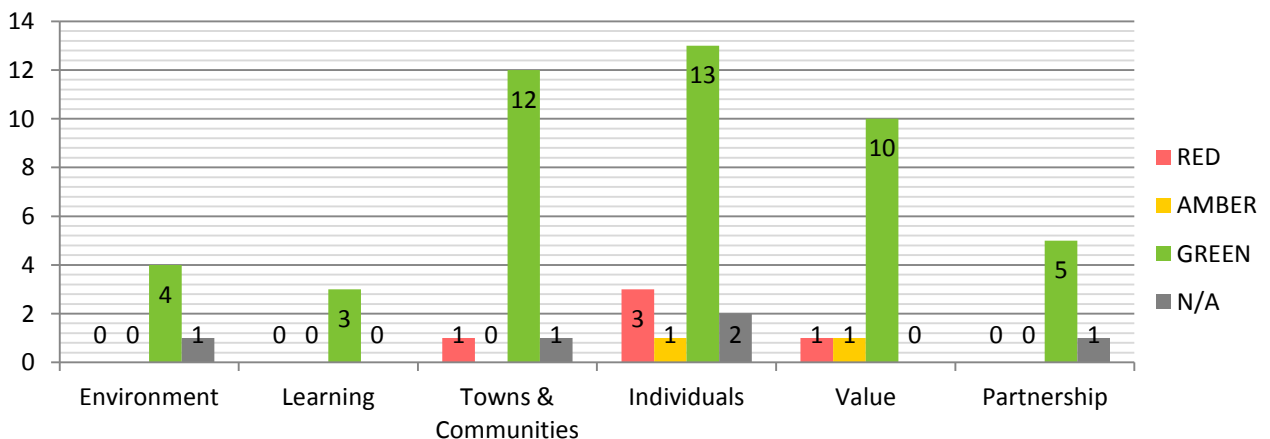
The report identifies where the Council is performing well (Green) and not so well (Amber and Red). The variance for the 'RAG' rating is:

- **Red** = more than 10% off the Quarter 1 Target and where performance has *not improved* compared to Quarter 1 2013/14¹
- **Amber** = more than 10% off the Quarter 1 Target and where performance has *improved or been maintained* compared to Quarter 1 2013/14.
- **Green** = on or within 10% of the Quarter 1 Target

Where the RAG rating is 'Red', a 'Corrective Action' box has been included in the report. This highlights what action the Council is taking to address poor performance, where appropriate.

Also included in the report is a Direction of Travel (DoT) column which compares performance in Quarter 1 2014/15 with performance in Quarter 1 2013/14. A green arrow (↑) means performance is better and a red arrow (↓) signifies performance is worse. An amber arrow (→) means that performance is the same.

Quarter 1 2014/15 - Performance Summary



59 Corporate Performance Indicators are measured quarterly and 54 of these have been given a RAG status. In summary:

- **47 of 54 (87%)** have a RAG status of **Green**
- **7 of 54 (13%)** have a RAG status of **Amber** or **Red**

¹ With the exception of 'Percentage of National Non-Domestic Rates (NNDR) collected' and 'Percentage of council tax collected' where the tolerance is 5%

RECOMMENDATIONS

Cabinet is asked to **review** the report and **note** its content.

REPORT DETAIL

Highlighted below is a summary of the Corporate Performance Indicators for Quarter 1 2014/15, where performance is RAG rated as **Green** or **Amber** and shows an improvement on Quarter 1 2013/14; and where performance is RAG rated as **Red**. For these few (**Red**) indicators, corrective action is taking place to improve performance.

Green or Amber Indicators

Environment - to ensure a clean, safe and green borough

Indicator	Quarter 1 Target	Quarter 1 Performance	DoT
SC05 - Percentage of missed collections put right within target	93%	99% (1,109 of 1,125)	↑
While there have been an increased number of missed collections compared to the same period last year, the percentage of missed collections put right within target has improved from 97% to 99%.			
SC07 - Total number of fly tip incidents	875	767	↑
There has been a reduction in the number of fly tip incidents with 767 this quarter compared to 941 in the same period last year. Performance is better than the same period last year (with 174 fewer incidents) and is also significantly better than target.			
SCO2 - Percentage of household waste sent for reuse, recycling & composting	36%	37%	↑
Outturns are provisional as this data comes from the East London Waste Authority (ELWA) and lags by 6-8 weeks. Performance this quarter (37%) is better than target and better than the same period last year (36%).			

Learning – to champion education and learning for all

Indicator	Quarter 1 Target	Quarter 1 Performance	DoT
(ex) NI117 - Percentage of 16 to 19 year olds (school years 12-14) who are not in education, employment or training	4%	4.1%	↑

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Indicator	Quarter 1 Target	Quarter 1 Performance	DoT
Participation levels of the resident cohort of young people (years 12-14) remains high with only 4.1% of 16-19 year olds not in education, employment or training (NEET). This shows an improvement on the same period last year (4.9%).			
LA1 - Number of apprentices (aged 16-18) recruited in the borough	240 AY 2013/14 (Q1)	295 AY 2013/14 (Q1)	↑
Outturns for this indicator refer to the last complete Academic Year (2013/14). Performance this quarter (295) is better than target and better than the same period last year (263).			

Towns and Communities – to provide economic, social and cultural opportunities

Indicator	Quarter 1 Target	Quarter 1 Performance	DoT
(ex) NI157a - Percentage of major applications processed within 13 weeks	60%	88% (7 of 8)	↑
(ex) NI157b - Percentage of minor applications processed within 8 weeks	65%	67% (61 of 91)	↑
(ex) NI157c - Percentage of other applications processed within 8 weeks	80%	90% (346 of 383)	↑
Performance is above target for the quarter and better than the previous year for all three indicators. It is important to note, however, that as (ex) NI157a refers to a small number of applications, outturns can fluctuate.			
H1 - Percentage of Leaseholder Service Charge Arrears collected (excluding major works)	19%	38% (£111,600.28 of £1,029,594.72)	↑
Performance for this indicator (38%) is significantly better than target with £111,600.28 of Leaseholder Service Charge Arrears collected this quarter. Performance is also better than the same period last year (34%).			
H3 - Average void to re-let times	25 days	27 days (137 lets)	↑
The average void to re-let time for the quarter is within target tolerance at 27 days. This is significantly better than the same period last year where the average void to re-let time was 34 days.			
H5 - Percentage of rent arrears against rent debit	2.48%	2.24% (£1,237,437 of £55,217,122)	↑
This indicator is performing better than target. Whether arrears are due to welfare reforms or tenancy issues, teams within Homes & Housing work closely together to ensure residents quickly receive the appropriate advice to minimise debts.			
L7 - Number of affordable homes delivered (gross)	85	88	↑

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Indicator	Quarter 1 Target	Quarter 1 Performance	DoT
There were 88 affordable homes delivered this quarter, which is better than target and also significantly better than the same period last year (where 11 affordable homes were delivered).			

Individuals – to value and enhance the lives of our residents

Indicator	Quarter 1 Target	Quarter 1 Performance	DoT
CY2 - Percentage of looked after children (LAC) placements lasting at least 2 years	80%	80% (39 of 49)	↑
While statistical neighbours perform at approximately 67%, we have met our target for the quarter (80%). This has been achieved through improved earlier planning and matching with appropriate foster carers.			
13 - Percentage of children who wait less than 20 months between entering care and moving in with their adopting family	60%	56% (5 of 9)	↑
Performance is within target tolerance and significantly better than the same period last year. Five children this quarter have waited less than 20 months before entering care and moving in with their adopting family compared to three last year.			
(ex) NI065 - Percentage of children becoming the subject of a Child Protection Plan for a second or subsequent time within 2 years	5%	0% (0 of 55)	↑
As this represents a small number of children, outturns can fluctuate. Performance this quarter (0%) is better than target and better than the same period last year (10%), despite an increasing number of children becoming subject to a CP Plan.			
ASCOF 1F - Percentage of adults in contact with secondary mental health services in paid employment	5.5%	7.5% (39 of 520)	↑
The outturn this quarter represents 39 residents on the Care Programme approach who are in paid employment. This is an improvement on the same time last year where 23 residents on the Care Programme were in paid employment.			
ASCOF 2A(i) - Rate of permanent admissions to residential and nursing care homes per 100,000 population (aged 18-64)	1.6	1.4	↑
Performance for the rate of permanent admissions for residents aged 18-64 years has improved this quarter (1.4) compared to the same period last year (3.5) and is also better than target.			
ASCOF 2A(ii) - Rate of permanent admissions to residential and nursing care homes per 100,000 population (aged 65+)	153	67	↑

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Indicator	Quarter 1 Target	Quarter 1 Performance	DoT
Permanent admissions of residents aged 65+ years has improved (67) compared to the same period last year (134) and is also better than target.			
L5 - Total number of Careline and Telecare users in the borough	5,000	4,483	↑
Performance is slightly outside of target tolerance; however, there are 552 more Careline and Telecare users in the borough this quarter than the same period last year.			

Value – to deliver high customer satisfaction

Indicator	Quarter 1 Target	Quarter 1 Performance	DoT
CS7 - Percentage of Corporate Complaints completed within 10 days	90%	81%	↑
The percentage of Corporate Complaints completed within 10 days has significantly improved this quarter (81%) compared to the same period last year (65%) and is now within target tolerance.			
CS21 - Percentage of customers satisfied with the Contact Centre	85%	91% (3,875 of 4,262)	↑
The satisfaction rate has exceeded target and has increased compared to the same period last year (85%). Of the 4,262 surveys completed, 3,875 customers were satisfied with the Contact Centre.			
CS2 - Call abandon rates	10%	11% (11,442 of 102,416)	↑
Performance this quarter (11%) is significantly better than the same period last year (21%) despite having taken on additional services, such as National Non-Domestic Rates (NNDR) and Housing.			
CS3 - Speed of processing new Housing Benefit/Council Tax Support claims (days)	24 days	19 days	↑
The speed of processing new Housing Benefit and Council Tax Support claims this quarter (19 days) is significantly better than target and is over twice as fast as the same time last year (40 days).			
CS4 - Speed of processing changes in circumstances of Housing Benefit/Council Tax Support claimants (days)	16 days	12 days	↑
The speed of processing changes in circumstances of Housing Benefit and Council Tax Support claimants this quarter (12 days) is better than target and better than the same period last year (19 days).			
CS10 - Percentage of Member/MP Enquiries completed within 10 days	90%	78%	↑

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Indicator	Quarter 1 Target	Quarter 1 Performance	DoT
The percentage of Member/MP Enquiries completed within 10 days (78%) is slightly below target tolerance but the indicator is performing significantly better than the same period last year (67%).			

Red Indicators

Towns and Communities – to provide economic, social and cultural opportunities

Indicator	Quarter 1 Target	Quarter 1 Performance	DoT
H2 - Percentage of repairs completed on time (including services contractors)	90%	78% (1,244 of 1,596)	↓
<p>The percentage of repairs completed on time this quarter (78%) is slightly outside target tolerance and lower than the same period last year (91%).</p> <p>Corrective Action: Meetings are being held with the new main repairs contractor (Breyers), and a Service Improvement Plan has been requested, to ensure that performance improves by December 2014.</p>			

Individuals – to value and enhance the lives of our residents

Indicator	Quarter 1 Target	Quarter 1 Performance	DoT
PH1 - Chlamydia diagnoses	119	95 (Provisional)	↓
<p>Provisional performance for the quarter (95) is worse than target and worse than the same period last year (109).</p> <p>Corrective Action: The outturn is provisional as it excludes activity delivered by the sexual health service. The data collection method is being addressed to ensure complete outturns from Q2.</p>			
CY15 - Number of new in-house foster carers	4	0	→
<p>Performance this quarter (0) is worse than target and the same as Q1 last year (0).</p> <p>Corrective Action: Extensive recruitment activity is under way and performance will show improvement as the year progresses. There is a need to recruit foster carers for teenagers and so our recruitment campaign continues to focus on this difficult area.</p>			
ASCOF 1G - Percentage of adults with learning disabilities who live in their own home or with their family	15%	9.0%	↓
<p>Performance this quarter (9.0%) is worse than target and worse than the same period last year (10.1%).</p> <p>Corrective Action: This indicator is expected to have recovered by next quarter. Performance will be monitored to ensure progress is maintained.</p>			

Value – to deliver high customer satisfaction

Indicator	Quarter 1 Target	Quarter 1 Performance	DoT
CI1 - Sickness absence rate per annum per employee (days)	7.6 days	10.4 days	↓

This indicator is reported as a rate per FTE employee over a rolling 12-month period. Performance this quarter (10.4 days) is worse than target and the same period last year (8.8 days). For Q1, the sickness absence rate per FTE employee is 2.3 days, which is better than the same quarter last year (2.4 days).

Corrective Action: HR continue to work with Heads of Service to address sickness in their area and offer tailored support.

The full Corporate Performance Report for Quarter 1 2014/15 is attached as **Appendix 1**.

REASONS AND OPTIONS

Reasons for the decision: To provide Cabinet Members with a quarterly update on the Council's performance against the Corporate Performance Indicators.

Other options considered: N/A

IMPLICATIONS AND RISKS

Financial implications and risks:

Adverse performance for some Corporate Performance Indicators may have financial implications for the Council. Whilst it is expected that targets will be delivered within existing resources, officers regularly review the level and prioritisation of resources required to achieve the targets agreed by Cabinet at the start of the year.

Human Resources implications and risks:

The oneSource HR Service will continue to work with line managers to ensure that sickness absence is being managed appropriately and efficiently across the Council. Targeted actions are being taken in Council services with the highest levels of sickness absence. Resilience Training is being made available to managers and staff by the oneSource Health & Safety Service and all managers are in the process of completing the Management Development Programme to develop the relevant skills.

Legal implications and risks:

Whilst reporting on performance is not a statutory requirement, it is considered best practice to regularly review the Council's progress against the Corporate Plan

Equalities implications and risks:

The following Corporate Performance Indicators rated as 'Red' could potentially have equality and social inclusion implications if performance does not improve:

- **PH1** – Chlamydia diagnoses
- **CY15** – Number of new in-house foster carers
- **ASCOF 1G** – Percentage of adults with learning disabilities who live in their own home or with their family
- **CI1** – Sickness absence rate per annum per employee (days)

Should performance not improve, there will be a negative impact for people of different age groups in particular teenagers and younger people, including children in care. Disabled people could also experience a negative impact if performance continued for ASCOF 1G.

The commentary for each indicator provides further detail on steps that will be taken to improve performance and mitigate these inequalities.

BACKGROUND PAPERS

The Corporate Plan 2011-14 and 'Plan on a Page' 2014-15 are available on the Living Ambition page on the Havering Council website at:

<http://www.havering.gov.uk/Pages/Campaigns/living-ambition-our-20-year-vision.aspx>