



CABINET

10 December 2014

Subject Heading:

**Corporate Performance Report
Quarter 2 (2014/15)**

Cabinet Member:

Councillor Clarence Barrett

CMT Lead:

Andrew Blake-Herbert

Report Author and contact details:

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Policy context:

The report sets out the Council's
performance against the Corporate
Performance Indicators for Quarter 2
(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:

Six overview and scrutiny committees
(Children and Learning, Crime and
Disorder, Environment, Health, Individuals,
Towns and Communities) and the
Overview and Scrutiny Board

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 2 (July to September 2014) 2014/15, against the five Living Ambition Goals of the Corporate Plan (Environment, Learning, Towns & Communities, Individuals and Value).

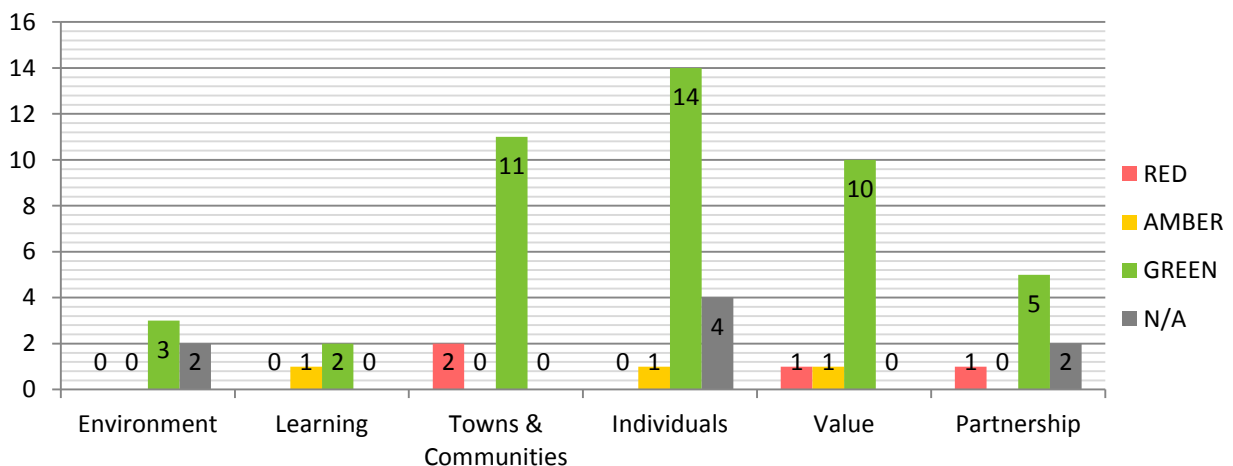
The report identifies where the Council is performing well (Green) and not so well (Amber and Red). The variance for the 'RAG' rating is:

- **Red** = more than 10% off the Quarter 2 Target and where performance has *not improved* compared to Quarter 2 2013/14¹
- **Amber** = more than 10% off the Quarter 2 Target and where performance has *improved or been maintained* compared to Quarter 2 2013/14.
- **Green** = on or within 10% of the Quarter 2 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 2 2014/15 with performance in Quarter 2 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 2 2014/15 - Performance Summary



60 Corporate Performance Indicators are measured quarterly and 52 of these have been given a RAG status. In summary:

- **45 (87%)** have a RAG status of **Green**; compared to 75% in Q2 2013/14.
- **7 (13%)** have a RAG status of **Red** or **Amber**; compared to 25% in Q2 2013/14.

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

Members are asked to review the report and note its content.

REPORT DETAIL

Environment – to ensure a clean, safe and green borough

1. The Council continues to make Havering an even more pleasant and safe place to live, work and visit. There has been a reduction in the number of fly tip incidents with 1,462 reported between April and September 2014 compared to 1,750 during the same period last year. Similarly, the most recent data provided by the East London Waste Authority (ELWA) shows that between April and June 2014, over a third of household waste (36%) was sent for reuse, recycling and composting.

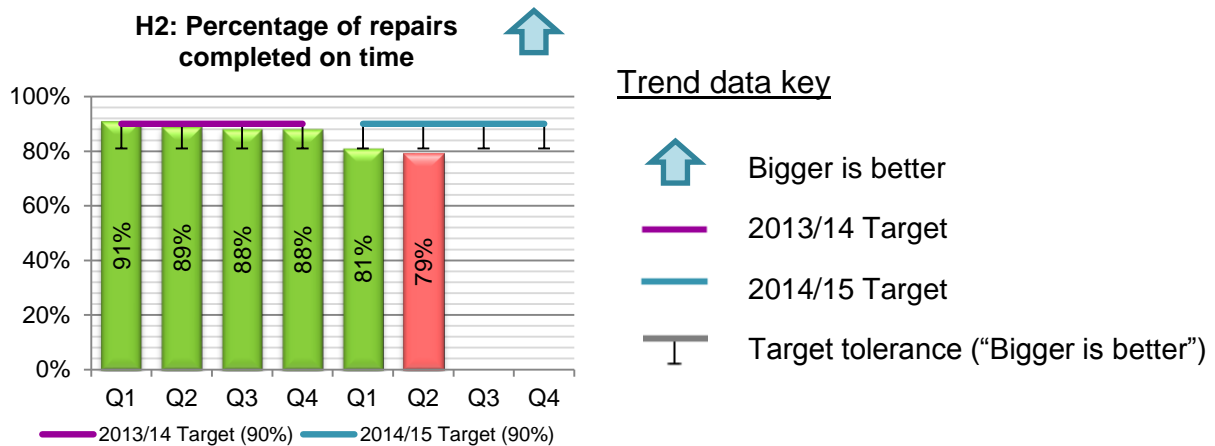
Learning – to champion education and learning for all

2. We are dedicated to working with schools and the further education sector to promote first class learning opportunities for all. The number of apprentices (aged 16-18 years) recruited in the borough exceeded target with 420 reported in the second quarter of the last complete academic year (2013/14). This is better than target (342) and the previous year (391).

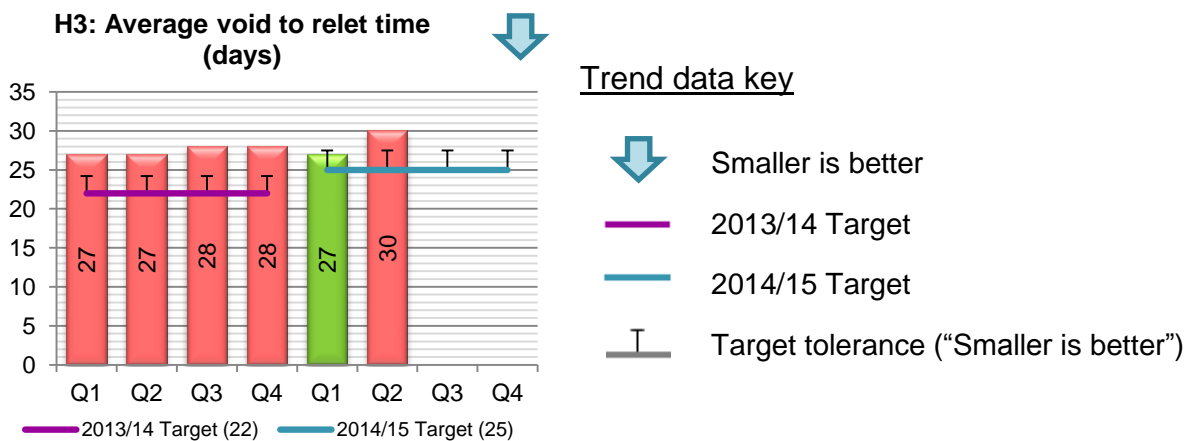
Towns & Communities – to provide economic, social and cultural opportunities

3. We continue to regenerate our towns and communities and strive to ensure affordable homes are provided for local people. Between April and September 2014, the percentage of major (76%), minor (66%) and other (88%) applications processed on time were all been better than target and better than the previous year. Similarly, the percentage of appeals allowed against refusal of planning permission (24%) was lower than target, demonstrating a good application of government guidance.
4. The percentage of repairs completed on time has remained consistently within target tolerance during 2013/14, however, only 79% of repairs were completed on time between April and September 2014. The contractor is new to the provision of this service and additional trade operatives have been employed to increase productivity, which has seen a steady increase in August and September 2014.

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5. By contrast, the average void to relet time has remained consistently worse than target during 2013/14, which led to a revised target for 2014/15. Performance briefly fell within target tolerance, however, between April to September 2014 this worsened with an average void to relet time of 30 days. While the total number of voids in the stock is reducing, issues with resourcing have been identified and Homes & Housing management are reviewing all activities associated with re-letting properties. We are also piloting an approach where tenants bidding for houses are asked to take properties "as seen" with works to follow on occupation.



Individuals – to value and enhance the lives of our residents

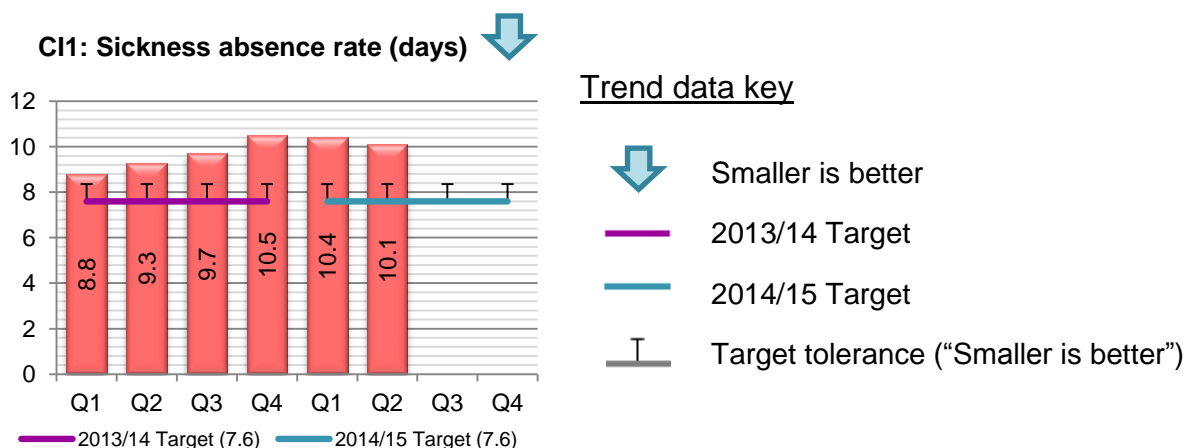
6. The Council has improved services for the Borough's most vulnerable families and children, focusing on early intervention to improve wellbeing. Between April and September 2014, the demand for permanent admissions to residential and nursing care homes increased. Despite this, the rate of 18-64 year olds (3.4) and 65+ year olds (265.5) improved on the same period last year. The rate of delayed transfers of care from hospital was also better than target for those attributable to Adult Social Care and Health (1.6) and Adult Social Care only (0.6) with only 3.5% of people requiring an ongoing service after reablement.

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- The number of Looked After Children (LAC) with stable placements has increased with 81% of placements lasting for at least two years. There has also been an increase in the number of in-house foster carers and extensive recruitment activity continues to target foster carers for teenagers. The number of children on Child Protection plans for more than two years has decreased to only 4.1% with no children going back on a plan within two years.

Value – to deliver high customer satisfaction

- Providing efficient and effective services while maximising funding for the Borough is central to the Council achieving its goals. Between April and September 2014, the percentage of corporate complaints completed within 10 days (87%) and escalated to Stage 2 (5.3%) were better than target and the same period last year. Similarly, over 90% of customers were satisfied with the Contact Centre and call abandon rates were lower than the previous year at only 10%. The percentage of Council Tax collected during this period was on target at 58% with £72.4m collected compared to £71.0m last year. The speed of processing new claims (18 days) and changes in circumstances (13 days) were also significantly better than target.
- The sickness absence rate per annum per employee is reported over a rolling 12-month period to account for seasonal fluctuations. Performance has remained consistently below target, however, has improved in the last two quarters. HR are continuing to work with Heads of Service to maintain momentum and proactively manage sickness cases.

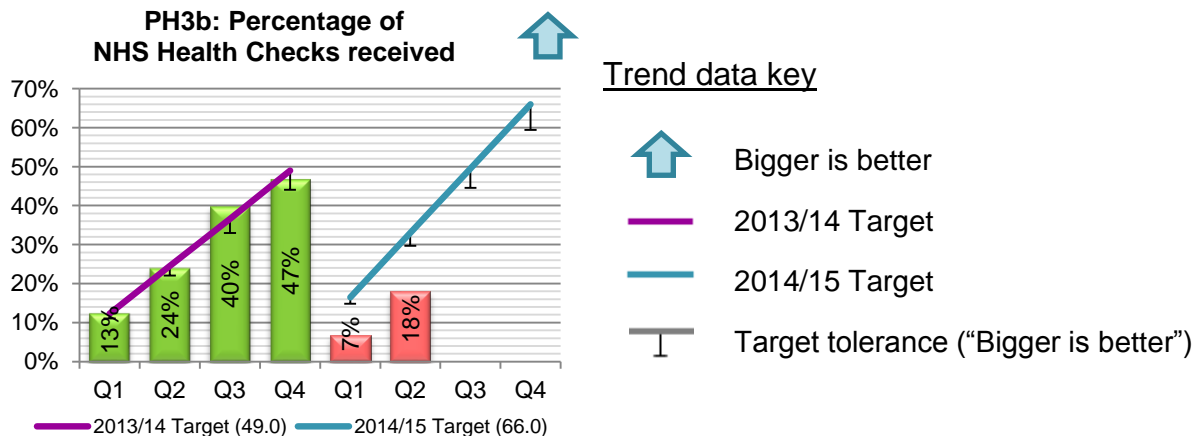


Partnership Indicators

- There are a number of indicators where the Council are not solely responsible for the target or performance. For example, the number of burglaries reported between April and September 2014 has improved (852) compared with the same period last year. This is currently exceeding the target set by the Mayor's Office for Policing and Crime (MOPAC) to reduce offending by 20% by March 2016.

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11. The percentage of NHS Health Checks received in 2013/14 has remained consistently above target in 2013/14. This worsened in 2014/15 and performance this quarter (18%) is below target and worse than the previous year (24%). To date, 2,441 people have received an NHS Health Check; 276 fewer than in 2013/14. Underperformance will be addressed by developing a cluster arrangement with GPs, putting in place improvement plans for GPs that are underperforming, attending nurse and practice manager meetings as well as developing marketing materials.



12. The full Corporate Performance Report for Quarter 2 (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 for a number of different social groups, if performance does not improve:

- **H3** – Average void to re-let times
- **PH3b** – Percentage of eligible people receiving an NHS Health Check
- **CI1** – Sickness absence rate per annum per employee

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>