

VALUE OVERVIEW & SCRUTINY COMMITTEE

REPORT

11 October 2011

Subject Heading:

Corporate Performance Report 2011/12 –
Quarter 1

CMT Lead:

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Policy context:

Living Ambitions Goal - Value

SUMMARY

This report sets out the Council's performance against the Living Ambition Goal - **Value** for Quarter 1 of 2011/12.

RECOMMENDATIONS

That Value O&S note the contents of the report.

REPORT DETAIL

Background

Following the abolition of the national performance framework at the end of 2010, and the requirement for local authorities to report on a statutory set of National Indicators, the Council undertook a comprehensive review of all indicators on Havering Performs and, in consultation with Services, rationalised the number that will continue to be collected locally.

This resulted in a much revised list of indicators, including a core set of **85** indicators that will be reported quarterly, where possible, and at the end of the year to CMT and Members.

The Corporate Performance Report 2011/12 - Quarter 1 was circulated to Members on 6th September 2011. This report focuses specifically on those indicators which are measuring our performance against the Living Ambition Goal – **Value**.

There are 18 indicators listed under the Goal – **Value**; and nine indicators have been given a RAG rating this quarter. Those indicators without a RAG rating include:

- Annual indicators – there are four annual indicators, which have been included for information purposes. These will be reported at the end of the year.
- No target – there are two indicators where it was not considered relevant to set a target but Quarter 1 data is included for information purposes.
- Data unavailable – there are three indicators where Quarter 1 data is not yet available.

Value Indicators that are 'Red'

Indicator	Quarter Target	Quarter 1 Performance	Comments
Sickness absence rate per annum per employee (days)	7 days	7.79 days	Restructures and the time of year have impacted on the sickness absence rate. Performance has, however, improved from this time last year.
% of corporate complaints not completed within 10 days	10%	29.50%	A problem with the system in May whereby complaints were not being forwarded to the complaint owner, and a lack of resources has impacted on performance. The problem with the system has now been resolved and performance is expected to improve in Quarter 2.

Indicator	Quarter Target	Quarter 1 Performance	Comments
% of Member enquiries still outstanding after 10 days	10%	15.20%	A problem with the system in May and a lack of resources has impacted performance. The problem with the system has now been resolved and performance is expected to improve in Quarter 2.
% of calls abandoned in queue	14%	27%	This service is currently undergoing major transformation and this has impacted on performance. Performance is expected to improve in Quarter 2.
% PASC visitors seen within 15 minutes	79%	61%	This service has recently been through a transformation programme and this has impacted on performance. In addition the first quarter's performance has been impacted by an increased workload, as a result of annual billing which takes place in March and April. Staff receive more queries and new applications from customers than at other times of the year. Performance is expected to improve in Quarter 2.
Speed of processing changes in circumstances of HB/CTB claimants (days)	9 days	16.83 days	This service has recently been through a transformation programme and this has impacted on performance. In addition the first quarter's performance has been impacted by an increased workload, as a result of annual billing which takes place in March and April. Staff receive more queries and new applications from customers than at other times of the year. Performance is expected to improve in Quarter 2.
Time taken to process Housing Benefit/Council Tax Benefit new claims and change events (days)	11 days	17.97 days	This service has recently been through a transformation programme and this has impacted on performance. In addition the first quarter's performance has been impacted by an increased workload, as a result of annual billing which takes place in March and April. Staff receive more queries and new applications from customers than at other times of the year. Performance is expected to improve in Quarter 2.

IMPLICATIONS AND RISKS

Financial implications and risks:

There are no specific financial implications or risks to report at this point, but clearly some adverse activity in Quarter 1 e.g. around sickness absence and Housing Benefit/Council Tax Benefit could have financial implications if ongoing.

Legal implications and risks:

There are no legal implications or risks.

Human Resources implications and risks:

There are no HR implications or risks.

Equalities implications and risks:

There are no equalities or social inclusion implications or risks.

BACKGROUND PAPERS

Appendix 1: Corporate Performance Report 2011/12 – Quarter 1 (Value)