

CABINET

20 November 2013

Subject Heading:

Corporate Performance Report
Quarter 2 2013/14

Cabinet Member:

Councillor Michael White

CMT Lead:

Cynthia Griffin

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Policy context:

The report sets out the Council's
performance against the Corporate
Performance Indicators for Quarter 2
2013/14.

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

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 2013) 2013/14, against the five Living Ambition Goals of the Corporate Plan:

- Environment
- Learning
- Towns and Communities
- Individuals
- 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 2012/13¹
- Amber = more than 10% off the Quarter 2 Target and where performance has *improved or been maintained* compared to Quarter 2 2012/13.
- 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 2013/14 with performance in Quarter 2 2012/13. A green arrow (↑) signifies performance is better and a red arrow (↓) signifies performance is worse. A black arrow (→) signifies that performance is the same.

Quarter 2 2013/14 - Performance Summary

Of the 55 indicators, 44 are measured quarterly and 37 of these have been given a RAG rating in Quarter 2. In summary:

- **27 (73%)** indicators are rated as **Green**
- **3 (8%)** indicators are rated as **Amber**
- **7 (19%)** indicators are rated as **Red**

RECOMMENDATIONS

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

¹ With the exception of '% of NNDR collected' and '% of council tax collected' where the tolerance is 5%

REPORT DETAIL

Highlighted below is a summary of the Corporate Performance Indicators for Quarter 2 2013/14, where performance is RAG rated as **Green** or **Amber** and shown an improvement on Quarter 2 2012/13; and where performance is RAG rated as **Red**. For these few indicators, corrective action is taking place to improve performance.

Green or Amber and showing better performance than Quarter 2 2012/13

Environment

Indicator	Quarter 2 Target	Quarter 2 Performance	DoT
SC05 - % missed collections put right within target	93%	94%	↑

Learning

Indicator	Quarter 2 Target	Quarter 2 Performance	DoT
LA1 - Number of apprentices recruited in the borough	375 (Q3 AY 2012/13)	497 (Q3 AY 2012/13)	↑
This indicator is reported by Academic Year (AY), which runs from August to July. This indicator is for Quarter 3 (February-April 2013). It is more than likely to achieve the year-end target. Quarter 4 data will be available in mid-November.			

Towns and Communities

Indicator	Quarter 2 Target	Quarter 2 Performance	DoT
R3 – Number of businesses accessing advice through regeneration initiatives	350	433	↑
Over the last quarter, 103 businesses accessed advice through the Leader's Network, Women In Business, Procurement Workshop and Business Start-up Programme.			
R2 – Net external funding (£) secured through regeneration initiatives	£500,000	£1,572,342	↑
£165,902 funding secured for two bids for Ardleigh Family Centre and Upminster Windmill Heritage Site.			
(ex) NI157a – Processing of major applications within 13 weeks	60%	67%	↑
Six out of nine major decisions were issued in time.			

Individuals

Indicator	Quarter 2 Target	Quarter 2 Performance	DoT
L5 – Total number of Careline and Telecare users in the borough	4,000	4,080	↑
(ex) NI130/1C (ii) – Direct payments as a proportion of self-directed support	14%	16%	↑
Staff continue to encourage the take up of direct payments at assessment and review.			
(ex) NI131/2C (ii) – Number of delayed transfers of care from hospital attributable to Adult Social Care and health per 100,000	3	2	↑
To date, there have been 16 delays; compared to 35 delays at the same time last year.			
CY2 - % of placements lasting at least two years	68%	70%	↑
70% of eligible Looked After Children aged under 16 years have been in the same placement for at least 2 years.			
1 - % of children with three or more placements during the year	11%	4%	↑
It has been a good start to the first half of the year with just eight Looked After Children having had three or more placements; compared to 20 at the same time last year.			
CY13 - % of Child Protection Plans lasting more than 24 months	4%	5%	↑
To date, 65 children have come off Child Protection Plans (three had remained on them for two years or more).			

Value

Indicator	Quarter 2 Target	Quarter 2 Performance	DoT
CS11 - % of NNDR collected	58.9%	59.1%	↑
CS1 - % of Council Tax collected	58.1%	58.3%	↑
CS4 – Speed of processing changes in circumstances of HB/CTB claimants	18 days	16 days	↑
Performance continues to improve from Quarter 1, which was 19 days.			
CS10 – % of Member/MP enquiries completed within 10 days	90%	88%	↑
There is significant improvement from Quarter 1, when performance was 67%. Of the 1,139 enquiries, three-quarters were for Streetcare.			
CS7 - % of corporate complaints completed within 10 days	90%	83%	↑
Performance has increased significantly from Quarter 1 (65%).			

Red and showing worse performance than Quarter 2 2012/13

Towns and Communities

Indicator	Quarter 2 Target	Quarter 2 Performance	DoT
DC4 - % of appeals allowed against refusal of planning permission	30%	50%	↓
Due to the low numbers of appeal decisions received each quarter, it is difficult to conclude that there is trend of increased appeals being allowed. For the year to date the percentage of appeals allowed is 37%. This is a little worse than target, but close to the national average of 36%.			
(ex) NI157b - Processing of minor applications within 8 weeks (%)	65%	31%	↓
(ex) NI157c - Processing of other applications within 8 weeks (%)	80%	56%	↓
Additional resourcing has been engaged and an Action Plan devised to bring about improvements in decision-making. Over time, an upturn in performance is anticipated.			

Individuals

Indicator	Quarter 2 Target	Quarter 2 Performance	DoT
L3 - % of people who, having undergone reablement, return to ASC 91 days after completing reablement and require an ongoing service	6%	7%	↓
21 people returned to Adult Social Care requiring an ongoing service during the first six months of the year.			
(ex) NI130/1C (i) - % of people using social care who receive self-directed support and those receiving direct payments	52%	44%	↓
Staff are continuing to promote the use of self-directed support. <i>Note: as with the direct payments, the inclusion of reablement and equipment within the denominator has a detrimental effect on this indicator.</i>			
(ex) NI065 - % of children becoming the subject of a Child Protection Plan for a second or subsequent time within 2 years	4%	9% (5 children)	↓
Work is underway through the Quality Assurance Group to determine whether children are being 'de-planned' too early. This indicator will be closely monitored due to concerns that more young people will soon be subject of a Child Protection Plan for a second/ subsequent time within two years			

Value

Indicator	Quarter 2 Target	Quarter 2 Performance	DoT
CI1 - Sickness absence rate per annum per employee (days)	7.6 days	9.3 days	↓
This is the first complete rolling year to include former Homes in Havering sickness absence data. Homes in Havering had a significantly higher number of days absent per employee, which has consequently impacted on the overall absence figure. Active management of absence cases is taking place.			

The full Corporate Performance Report for Quarter 2 2013/14 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.

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.

Human Resources implications and risks:

There are no specific Human Resources implications.

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:

- L3 - % of people who, having undergone reablement, return to ASC 91 days after completing reablement and require an ongoing service
- (ex) NI130/1C (i) - % of people using social care who receive self-directed support and those receiving direct payments
- (ex) NI065 - % of children becoming the subject of a Child Protection Plan for a second or subsequent time within 2 years

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

BACKGROUND PAPERS

The Corporate Plan 2011-14 and 'Plan on a Page' 2013-14 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>