



CABINET

19 March 2014

Subject Heading:

Corporate Performance Report
Quarter 3 2013/14

Cabinet Member:

Councillor Steven Kelly

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 3
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, 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 3 (October to December 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 3 Target and where performance has *not improved* compared to Quarter 3 2012/13¹
- Amber = more than 10% off the Quarter 3 Target and where performance has *improved or been maintained* compared to Quarter 3 2012/13.
- Green = on or within 10% of the Quarter 3 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 3 2013/14 with performance in Quarter 3 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 3 2013/14 - Performance Summary

48 Corporate Performance Indicators are measured quarterly and 43 of these have been given a RAG status this quarter. In summary:

- **36 (84%)** indicators are rated as **Green**
- **0 (0%)** indicators are rated as **Amber**
- **7 (16%)** indicators are rated as **Red**

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

RECOMMENDATIONS

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

REPORT DETAIL

Highlighted below is a summary of the Corporate Performance Indicators for Quarter 3 2013/14, where performance is RAG rated as **Green** or **Amber** and shown an improvement on Quarter 3 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 3 2012/13

Learning

Indicator	Quarter 3 Target	Quarter 3 Performance	DoT
LA1 – Number of apprentices recruited in the borough	500 (Q4) (AY 2012/13)	643 (Q4) (AY 2012/13)	↑
This indicator is reported by Academic Year (AY), which runs from August to July. The data in this report is for Quarter 4 (May-July 2013). There has been a noticeable increase in the number of young people interested in apprenticeship opportunities and we are performing much better than target. We are continuing to work with employers and providers to raise awareness of our offer.			
(ex) NI117 – % of 16 to 19 year olds (school years 12-14) who are not in education, employment or training	4.9%	4.6%	↑
The indicator is performing better than target for the quarter due to robust tracking of young people. The destinations of 4.1% of the cohort remains unknown, however, which may mean NEET figures increase slightly in the next quarter. Tracking of these young people continues.			

Towns and Communities

Indicator	Quarter 3 Target	Quarter 3 Performance	DoT
R2 – Net external funding (£) secured through regeneration initiatives	£750,000	£1,587,935	↑
This indicator is performing better than target and better than this time last year. Over the last quarter, £15,593 of funding has been secured from one successful bid. This funding was secured from Veolia Havering Riverside Trust (VHRT) for Bedford Park's Conservation Grazing Scheme.			

Indicator	Quarter 3 Target	Quarter 3 Performance	DoT
DC4 – % of appeals allowed against refusal of planning permission	30%	19%	↑
Performance is better than target in Q3 with just 5 out of 26 (19%) appeals being allowed. Due to the low numbers of appeal decisions received each quarter, it is difficult to track trends in a meaningful way.			
(ex) NI157c – Processing of other applications within 8 weeks (%)	80%	81%	↑
Action taken during the last quarter has seen this indicator perform better than target. Focus and emphasis is now on maintaining the target.			
H5 – % of rent arrears against rent debit	2.27%	2.18%	↑
Performance is better than target and better than this time last year. Rent arrears for December 2013 were £1,115,166.38, which is 2.18% of the estimated annual rent debit of £51,168,737.28. Individual work with affected tenants has enabled the anticipated problems arising from the Welfare Reforms to be successfully managed.			
R3 – Number of businesses accessing advice through regeneration initiatives	525	677	↑
This indicator is performing better than target and better than this time last year. A total of 244 businesses accessed advice in Q3 alone (124 in October, 70 in November and 50 in December).			

Individuals

Indicator	Quarter 3 Target	Quarter 3 Performance	DoT
CY2 – % of placements lasting at least 2 years	70%	75%	↑
This indicator is performing better than target and better than last year. The 2012/13 outturn (63%) was a significant improvement on 2011/12 (49%).			
(ex) NI130/1C(ii) – Direct payments as a proportion of self-directed support (%)	14.6%	15.2%	↑
We are currently performing slightly better than target for this indicator (918 service users). There has been a significant rise in the number of service users receiving a community-based service this year (6,041) in comparison to last year (5,530).			
(ex) NI131/2C (ii) – Number of delayed transfers of care from hospital attributable to Adult Social Care (ASC) and health per 100,000	3	1.5	↑
Performance is measured as a cumulative average taken as a snapshot from the last Thursday of every month across the year to date. All figures are taken from the UNIFY system. With regard to delays shared with Social Care (2 ii), performance in November has continued to stay above target with an outturn of 1.5 (per 100,000) for both October and November.			

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Indicator	Quarter 3 Target	Quarter 3 Performance	DoT
L3 – % of people who, having undergone reablement, return to ASC 91 days after completing reablement and require an ongoing service	6%	6%	N/A
This indicator is currently on target for Quarter 3 despite a rise in the number of service users that have returned within 91 days. No DoT is available as a data cleansing exercise has been undertaken for this quarter to ensure that inappropriate service users have been removed.			
L5 – Total number of Careline and Telecare users in the borough	N/A	4,382	↑
This indicator has already exceeded the target set for the year.			

Value

Indicator	Quarter 3 Target	Quarter 3 Performance	DoT
CS10 – % of Member/MP enquiries completed within 10 days	90%	87%	↑
This indicator is within target tolerance and we are performing better than this time last year. The number of enquiries logged has decreased significantly from 1,139 (Q2) to 964 (Q3).			
ISS10 – % of suppliers paid within 30 days of receipt, by Transactional Team, by invoice	97%	96%	↑
This indicator is within target tolerance and performing better than the previous year. Due to preparations for One Oracle, however, iSupplier was turned off in October 2013 in readiness to migrate. This has had an impact and figures have increased due to reverting back to paper invoices from automatic invoicing.			
CS21 – % customer satisfaction with the Contact Centre	85%	90%	↑
This indicator is performing better than target. Full resources are now available for the peak demand periods, resulting in a lower abandoned call rate. Satisfaction for Q3 is based on 6,185 surveys.			
CS3 – Speed of processing new HB/CTB claims (days)	24 days	21 days	↑
This indicator is performing better than target and better than this time last year. There has been consistent improvement in 2013/14. The Service continues to strive towards the overall target of 24 days as the cumulative performance is 29 days.			
CS4 – Speed of processing changes in circumstances of HB/CTB claimants (days)	18 days	18 days	↑
Performance is better than target and better than this time last year. There has been consistent improvement in 2013/14. The Service is also performing better than target cumulatively (16 days).			

Red and showing worse performance than Quarter 3 2012/13

Environment

Indicator	Quarter 3 Target	Quarter 3 Performance	DoT
SC07 – Total number of fly tip incidents	2,076	2,907	↓
<p>This indicator is worse than the Q3 target and the performance last year.</p> <p>Corrective Action: Online publicity has raised awareness and inflated the demand for removal, which is reflected in these indicators. Increased proactive monitoring of on street cleansing standards by waste enforcement officers has also resulted in an increased fly tip number being reported. This increase is due to increased numbers of black sacks left on the streets. Fly tip removal times remain within target at less than a day.</p>			

Towns and Communities

Indicator	Quarter 3 Target	Quarter 3 Performance	DoT
H3 – Average void to re-let times	22 days	29 days	N/A
<p>No DoT as this is a new indicator for 2013/14. A total of 528 properties have been let since April 2013, of which 119 were tenants that wished to downsize. The empty properties created have tended to be larger units; been occupied for longer periods and required Capital works to kitchen and bathrooms. There has also been a change in contract, which should settle down by April.</p> <p>Corrective Action: Interim arrangements have been put in place to help clear the backlog before the start date of the new contractors.</p>			
(ex) NI157b – Processing of minor applications within 8 weeks (%)	65%	37%	↓
<p>Performance in Q3 (37%) has improved on Q2 (31%), however, the indicator is performing worse than the same time last year and is below target. This is one of three performance indicators for Planning application processing and there has been a substantial improvement in planning performance overall. The other two categories - Majors and Others - are green.</p> <p>Corrective Action: Additional resourcing has been engaged and an Action Plan devised to bring about improvements in decision making.</p>			

Individuals

Indicator	Quarter 3 Target	Quarter 3 Performance	DoT
CY13 – % of Child Protection (CP) Plans lasting more than 24 months	4%	6.3%	↓
<p>By the end of December 2013, 96 children had come off a CP Plan, of which 6 of the children remained on the Plan for 2 years or more.</p> <p>Corrective Action: We are anticipating a much lower figure at the end of the year.</p>			

Indicator	Quarter 3 Target	Quarter 3 Performance	DoT
(ex) NI130/1C (i) – % of people using social care who receive self-directed support and those receiving direct payments	61.2%	46.3%	↓
<p>This indicator is currently performing worse than target despite a rise in the uptake of service users using Self Directed Support.</p> <p>Corrective Action:</p> <p>The number of people who have received a service has risen dramatically with an extra 511 service users this year, which has had a detrimental impact on this indicator.</p>			

Value

Indicator	Quarter 3 Target	Quarter 3 Performance	DoT
CI1 – Sickness absence rate per annum per employee (days)	7.6 days	9.7 days	↓
<p>This indicator is performing worse than target and worse than this time last year. The methodology changed in 2013/14 to include Homes in Havering staff. This includes a number of high level cases that have now been closed.</p> <p>Corrective Action:</p> <p>Active management of absence cases is a high priority with a strong emphasis on supporting managers to deal with cases in a timely manner.</p>			
CS7 – % of corporate complaints completed within 10 days	90%	78%	↑
<p>This indicator monitors the percentage of corporate complaints completed within ten days from the total number of complaints received and logged onto the CRM database. While this indicator is below target, it is performing better than last year.</p> <p>Corrective Action:</p> <p>A review of the complaints process has indicated that there may be an element of under reporting and repeat reporting. Our processes are currently being reviewed to tackle both these issues.</p>			

The full Corporate Performance Report for Quarter 3 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
- CI1 – Sickness absence rate per annum per employee (days)

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>