



CABINET

30 July 2014

Subject Heading:

**CORPORATE PERFORMANCE REPORT
QUARTER 4 2013/14**

Cabinet Member:

Councillor Roger Ramsey

CMT Lead:

Cynthia Griffin

Report Author and contact details:

Claire Thompson, Corporate Policy &
Community Manager
claire.thompson@havering.gov.uk
01708 431003

Policy context:

The report sets out the Council's performance against the Corporate Performance Indicators for Quarter 4 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 4 (January to March 2014) 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 4 Target and where performance has *not improved* compared to Quarter 4 2012/13¹
- **Amber** = more than 10% off the Quarter 4 Target and where performance has *improved or been maintained* compared to Quarter 4 2012/13.
- **Green** = on or within 10% of the Quarter 4 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 4 2013/14 with performance in Quarter 4 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.

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

Quarter 4 2013/14 - Performance Summary

50 Corporate Performance Indicators are measured quarterly and 46 of these have been given a RAG status this quarter. In summary:

- **38 of 46** (83%) indicators are rated as **Green**
- **2 of 46** (4%) indicators are rated as **Amber**
- **6 of 46** (13%) indicators are rated as **Red**

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 4 2013/14, where performance is RAG rated as **Green** or **Amber** and shows an improvement on Quarter 4 2012/13; 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 4 Target	Quarter 4 Performance	DoT
SC05 – Percentage of missed collections put right within target	93%	95%	↑
There is continued good performance in this area with 3,480 of the 3,679 missed collections put right within the target. This is an improvement on last year (94%) and is better than target.			

Learning – to champion education and learning for all

Indicator	Quarter 4 Target	Quarter 4 Performance	DoT
LA1 – Number of apprentices recruited in the borough	460 (AY 2012/13)	643 (AY 2012/13)	↑
This indicator is reported by Academic Year, (August to July). The contract has been aligned with the financial year to provide more meaningful data and allow any late starters to be captured. The data in this report is for August 2012 to July 2013 (Q4).			

Indicator	Quarter 4 Target	Quarter 4 Performance	DoT
(ex) NI117 – Percentage of 16 to 19 year olds (school years 12-14) who are not in education, employment or training	4.9%	4.3%	↑
This indicator is within target tolerance and showing continued good performance, both in terms of NEET reduction and reducing the number of unknowns. This is a targeted service delivered by Prospects on behalf of the Local Authority.			

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

Indicator	Quarter 4 Target	Quarter 4 Performance	DoT
R2 – Net external funding (£) secured through regeneration initiatives	£1,000,000	£4,233,195	↑
This indicator is performing better than target and better than the same time last year. Funding has been secured for a number of projects, including both Rainham Hall (£1.5m) and Victoria Road and Baths Major schemes (£1.2m).			
R3 – Number of businesses accessing advice through regeneration initiatives	700	1,017	↑
This indicator is performing better than target (700) and better than the same time last year (847). Of the total number of businesses accessing advice in 2013/14 (1,017), the strongest performance was in Q4.			
H5 – Percentage of rent arrears against rent debit	2.5%	2.12%	↑
This indicator is performing better than target (2.5%) and the same time last year. The quarterly indicator provides a snapshot and uses estimated debit.			
DC4 – Percentage of appeals allowed against refusal of planning permission	30%	14%	↑
(ex) NI157a – Processing of major applications within 13 weeks (%)	60%	67%	↑
(ex) NI157c – Processing of other applications within 8 weeks (%)	80%	84%	↑
The percentage of appeals allowed against the refusal of planning permission (14%) is performing significantly better than target (30%), while the percentage of major (67%) and other (84%) applications is within target tolerance.			

Individuals – to value and enhance the lives of our residents

Indicator	Quarter 4 Target	Quarter 4 Performance	DoT
CY2 – Percentage of placements lasting at least 2 years	70%	79%	↑
While the England average has not exceeded 70% over the past 5 years, and statistical neighbours perform at approximately 67%, we are performing well and have exceeded our target for this indicator (outturns are provisional).			

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Indicator	Quarter 4 Target	Quarter 4 Performance	DoT
L5 – Total number of Careline and Telecare users in the borough	4,000	4,424	↑
This indicator has exceeded target by 424 users and is also performing better than the same time last year (3,797 users).			
ASCOF 1C(ii) – Direct payments as a proportion of self-directed support (%)	15%	14.6%	↑
There has been a significant rise in the number of service users who receive their care via a Direct Payment, which has resulted in an improved performance. There will be a continued drive during 2014/15 to further increase this outturn.			
ASCOF 2C(ii) – Number of delayed transfers of care from hospital attributable to Adult Social Care (ASC) and health per 100,000 population	3	1.8	↑
Performance for this indicator is taken as a snapshot of delays as at the last Thursday of each month. Performance with this indicator has vastly improved.			
ASCOF 2C(iii) – Delayed transfers of care that are attributable to Adult Social Care only per 100,000 population	1	0.8	↑
As with the other two parts of this indicator, part 3 for the delayed transfers of care (which only measures delays attributable to Adult Social Care) has also significantly improved with only one delay on average per month.			
L3 – Percentage of people who, having undergone reablement, return to ASC 91 days after completing reablement and require an ongoing service	6%	5.9%	↑
The number of service users using reablement services has increased, however the percentage of service users that re-present has decreased ensuring that performance improved from 2012/13.			

Value – to deliver high customer satisfaction

Indicator	Quarter 4 Target	Quarter 4 Performance	DoT
CS10 – Percentage of Member/MP Enquiries completed within 10 days	90%	87%	↑
This indicator is within target tolerance for the quarter (87%) and is performing better than the same time last year (77%).			
ISS10 – Percentage of suppliers paid within 30 days of receipt by invoice	97%	96%	↑
This indicator is within target tolerance for the quarter. It is performing better than last year's quarterly outturn (94%).			
CS21 – Percentage customer satisfaction with the Contact Centre	85%	90%	↑
This indicator is performing better than target (85%) and the same time last year (88%). This is despite there being over three times more surveys completed over the course of the year.			
CS1 – Percentage of Council Tax collected	97%	97.14%	↑

Indicator	Quarter 4 Target	Quarter 4 Performance	DoT
This indicator has exceeded target (97%) and has also improved on the same time last year (96.98%).			
CS2 – Percentage of National Non-Domestic Rates (NNDR) collected	96.5%	97.42%	↑
Following the slight drop in collection in Q3 (due to significant increases to the gross debt and large increases in Rateable Value), this indicator has exceeded target and has also improved on last year (96.14%).			
CS3 – Speed of processing new Housing Benefit/Council Tax Benefit claims (days)	24 days	17 days	↑
The quarterly outturn for this indicator (17 days) has exceeded target (24 days) and has improved on the previous year (27 days).			
CS7 – Percentage of Corporate Complaints completed within 10 days	90%	70%	↑
While this indicator is not within target tolerance for the quarter (90%), it is performing better than last year (63%).			

Red Indicators

Environment - to ensure a clean, safe and green borough

Indicator	Quarter 4 Target	Quarter 4 Performance	DoT
SC07 – Total number of fly tip incidents	2,704	3,620	↓
While this indicator is performing worse than target, fly tip removal times remain on target at less than a day. Increased proactive monitoring has resulted in increased reporting in 2013/14.			
Corrective Action: Target amended for 2014/15 to reflect increased reporting.			

Individuals – to value and enhance the lives of our residents

Indicator	Quarter 4 Target	Quarter 4 Performance	DoT
CY13 – Percentage of Child Protection (CP) Plans lasting more than 24 months	4%	4.7%	↓
Outturns are provisional, however, we have just missed meeting target for this indicator (4%). Due to the small number of children, this indicator fluctuates significantly. In this particular instance, a legal delay outside of the Council's control affected the outturn.			
(ex) NI065 – Percentage of children becoming the subject of a Child Protection Plan for a second or subsequent time within 2 years	4%	5.8%	↓
Outturns are provisional, however, we have just missed meeting target for this indicator (4%). As with CY13, a small number of children can have a disproportionate impact on reported figures. National and statistical neighbours achieved approximately 5.5%.			

Indicator	Quarter 4 Target	Quarter 4 Performance	DoT
CY15 – Number of new in-house foster carers	10 teenagers 5 children	8	↓
<p>This indicator is performing worse than target. This is partly due to the fact that recruiting foster carers for teenagers is much harder.</p> <p>Corrective Action: A recruitment campaign to target foster carers for teenagers will continue through 2014/15.</p>			
ASCOF 1C(i) – Percentage of people using social care who receive self-directed support and those receiving direct payments	70%	47.7%	↓
<p>Service users receiving self-directed care has increased, however this has been counteracted by a bigger increase in the number of service users receiving community based services.</p> <p>Corrective Action: The way that this indicator is measured is changing, which will have a positive impact on the outturn. There will also continue to be a push to promote the use of Self Directed Services.</p>			

Value – to deliver high customer satisfaction

Indicator	Quarter 4 Target	Quarter 4 Performance	DoT
CI1 – Sickness absence rate per annum per employee (days)	7.6 days	10.5 days	↓
<p>Sickness absence is worse than target (7.6 days) and worse than the previous year (7.7 days). Current figures show sickness absence decreasing in recent months.</p> <p>Corrective Action: HR are working with Heads of Service to address sickness and offer tailored support.</p>			

The full Corporate Performance Report for Quarter 4 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:

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.

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:

- **CY13** – Percentage of Child Protection Plans lasting more than 24 months
- **(ex)NI065** – Percentage of children becoming the subject of a Child Protection Plan for a second or subsequent time within 2 years
- **CY15** – Number of new in-house foster carers
- **ASCOF 1C(i)** – Percentage of people using social care who receive self-directed support and those receiving direct payments

Should performance not improve, there will be a negative impact for people of different age groups. 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>