



CABINET

30 July 2014

Subject Heading:

**CORPORATE PERFORMANCE REPORT
ANNUAL 2013/14**

Cabinet Member:

Councillor Roger Ramsey

CMT Lead:

Cynthia Griffin

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Policy context:

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

Annual 2013/14 - Performance Summary

68 Corporate Performance Indicators are measured annually and 63 of these have been given a RAG status this year. In summary:

- **51 of 63** (81%) indicators are rated as **Green**
- **1 of 63** (2%) indicators are rated as **Amber**
- **11 of 63** (17%) indicators are rated as **Red**

RECOMMENDATIONS

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

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

REPORT DETAIL

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

Green or Amber and showing better performance than Annual 2012/13

Environment - to ensure a clean, safe and green borough

Indicator	Annual Target	Annual 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.			
SC08 – Percentage of residents who feel local streets are clean and tidy	74%	75%	↑
Of the 7,252 responses to the 2013 Your Council Your Say survey, 75% of residents felt that local streets were clean and tidy. This is above target and a 1 percentage point improvement on last year.			

Learning – to champion education and learning for all

Indicator	Annual Target	Annual 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.			
LA5 – Percentage of 3 and 4 year olds who have access to an early education entitlement place if their parents wish	90% (AY 2012/13)	101% (AY 2012/13)	↑
This figure is provided by DfE and calculated using estimated population. According to DfE's benchmarking figure, we have exceeded 100%. This is not uncommon and the DfE have provided a technical note (the implication of this is that take up percentages are likely to be overestimated and could well exceed 100%).			
(ex) NI075 – Percentage of pupils who achieve 5 or more A*-C grades at GCSE at KS4	68% (AY 2012/13)	64% (AY 2012/13)	↑
This indicator is within target tolerance (63.7%) and is performing better than the same time last year (61%).			

Indicator	Annual Target	Annual 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%	4.1%	↑
<p>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.</p>			

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

Indicator	Annual Target	Annual Performance	DoT
Survey – Percentage of residents who feel their local park is clean and tidy	73%	84%	↑
<p>This question was included in the Your Council Your Say Survey (2013) and achieved 84%. The question was also included in the Spring Clean Survey (2012) and achieved 73%.</p>			
R2 – Net external funding (£) secured through regeneration initiatives	£1,000,000	£4,233,195	↑
<p>This indicator is performing better than target and better than this 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).</p>			
R3 – Number of businesses accessing advice through regeneration initiatives	700	1,017	↑
<p>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 (340).</p>			
(ex) NI157a – Processing of major applications within 13 weeks (%)	60%	62%	↑
<p>Performance (62%) has exceeded target (60%) and is better than the previous year (61%). Data has been retrospectively cleansed for the last two financial years.</p>			
H5 – Percentage of rent arrears against rent debit	2.5%	2.14%	↑
<p>This indicator is performing better than target. The annual outturn uses actual debit while the quarterly outturn provides a snapshot and uses estimated debit. This explains the slight change between the Q4 (2.12%) and annual (2.14%) outturns.</p>			

Individuals – to value and enhance the lives of our residents

Indicator	Annual Target	Annual Performance	DoT
CY2 – Percentage of Looked After Children (LAC) 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 have exceeded our target (outturns are provisional).			
L5 – Total number of Careline and Telecare users in the borough	4,000	4,424	↑
This indicator has exceeded the annual 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%	15%	↑
There has been a significant rise in the number of service users who receive their care via a Direct Payment which has resulted in this indicator performing better. 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 measure is taken as a snapshot of delays as at the last Thursday of each month. Performance with this indicator has vastly improved.			
L3 – Percentage of people who, having undergone reablement, return to ASC 91 days after completing reablement and require an ongoing service	6%	6%	↑
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	Annual Target	Annual Performance	DoT
CS10 – Percentage of Member/MP enquiries completed within 10 days	90%	83%	↑
This indicator is within target tolerance for the year (90%). It is also performing better than last year (81%).			
CS21 – Percentage customer satisfaction with the Contact Centre	85%	89%	↑
This indicator is performing better than target. It is also performing better than the same time last year. This is despite there being over three times more surveys (15,557) completed.			
CS1 – Percentage of Council Tax collected	97.0%	97.1%	↑

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Indicator	Annual Target	Annual Performance	DoT
This indicator has exceeded target and has also improved on last year (96.98%).			
CS2 – Percentage of NNDR collected	96.5%	97.4%	↑
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 (96.1%).			
CS3 – Speed of processing new Housing Benefit/Council Tax Benefit claims (days)	24 days	26 days	↑
The speed of processing new claims is within target tolerance (24 days) and has improved on last year's outturn (30 days).			
CS4 – Speed of processing changes in circumstances of Housing Benefit/Council Tax Benefit claimants (days)	18 days	12 days	↑
The annual outturn (12 days) has exceeded the annual target (18 days) and is significantly better than the previous year's outturn (21 days).			
CS7 – Percentage of Corporate Complaints completed within 10 days	90%	73%	↑
While this indicator is not within target tolerance for the year (90%), it is performing better than last year (68%).			

Red and showing worse performance than Quarter 4 2012/13

Environment - to ensure a clean, safe and green borough

Indicator	Annual Target	Annual Performance	DoT
SC06 – Number of people killed and seriously injured on roads (per 100,000)	65 (2012)	78 (2012)	↓
There is a time lag for this indicator as outturns are collected by the police and published by the Department for Transport (DfT). Performance is worse than target and last year.			
SC07 – Total number of fly tip incidents	2,704	3,620	↓
While this indicator is performing worse than target, fly tip removal times remain in target at less than a day. Increased proactive monitoring by waste has resulted in increased reporting.			
Corrective Action: Target amended for 2014/15 to reflect increased reporting.			

Learning – to champion education and learning for all

Indicator	Annual Target	Annual Performance	DoT
LA9 – Schools below the floor standard where fewer than 60% of pupils achieve Level 4 or above in Reading, Writing and Maths at KS2	0 of 49 (AY 2012/13)	1 of 49 (AY 2012/13)	↓
<p>This is reported by Academic Year, which runs from August to July. Performance is worse than target and last year with one school (Brookside Junior) performing below the floor standard.</p> <p>Corrective Action: Delegation from Brookside Junior has been withdrawn and an interim Senior Management Board implemented. This will cease upon the school's conversion to an Academy.</p>			

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

Indicator	Annual Target	Annual Performance	DoT
(ex) NI157b – Processing of minor applications within 8 weeks (%)	65%	36%	↓
(ex) NI157c – Processing of other applications within 8 weeks (%)	80%	64%	↓
<p>Performance for minor applications (36%) is worse than target (65%) and worse than the previous year (60%). Similarly, performance for other applications (64%) is worse than target (80%) and worse than the previous year (77%).</p> <p>Corrective Action: Additional resourcing engaged and an Action Plan devised to improve decision making.</p>			
L6 – Number of extra care housing units	306	0	↓
<p>The future of extra care housing in the borough is subject to the review of the Dreywood Court development and localised research into the needs of older people. This approach has been led by Members to ensure future provision meets the needs of local older people.</p>			

Individuals – to value and enhance the lives of our residents

Indicator	Annual Target	Annual Performance	DoT
CY13 – Percentage of Child Protection (CP) Plans lasting more than 24 months	4%	4.7%	↓
<p>Outturns are provisional, however, we have just missed our target. Due to the small number of children, this indicator fluctuates significantly. In this particular instance, a legal delay outside of our control affected the outturn.</p>			
(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%	↓
<p>Outturns are provisional, however, we have missed our target. As with CY13, a small number of children can have a disproportionate impact on reported figures. National and statistical neighbours achieved approximately 5.5%.</p>			
CY15 – Number of new in-house foster carers	10 teenagers 5 children	8	↓

Indicator	Annual Target	Annual Performance	DoT
This indicator is performing worse than target and worse than the previous year. This is partly due to the fact that recruiting foster carers for teenagers is much harder.			
Corrective Action: A recruitment campaign to target foster carers for teenagers will continue through 2014/15.			
ASCOF 1C(i) – Percentage of people using social care who receive self-directed support and those receiving direct payments	70%	48%	↓
The number of service users that have received self-directed care has increased, however this has been counteracted by a bigger increase in the number of service users receiving community based services.			
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.			

Value – to deliver high customer satisfaction

Indicator	Annual Target	Annual Performance	DoT
C11 – Sickness absence rate per annum per employee (days)	7.6 days	10.5 days	↓
Sickness absence is worse than target (7.6 days) and the same time last year (7.7 days). Current figures show sickness absence decreasing in recent months.			
Corrective Action: HR are working with Heads of Service to address sickness and offer tailored support.			

The full Corporate Performance Report for Annual 2013/14 is attached as **Appendix 1**.

REASONS AND OPTIONS

Reasons for the decision: To provide Cabinet Members with an annual 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:

- **LA9** – Schools below the floor standard where fewer than 60% of pupils achieve Level 4 or above in Reading, Writing and Maths at KS2
- **L6** – Number of extra care housing units in the borough
- **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>