



CABINET

18 March 2015

Subject Heading:

**Corporate Performance Report
Quarter 3 (2014/15)**

Cabinet Member:

Councillor Clarence Barrett

CMT Lead:

Andrew Blake-Herbert

Report Author and contact details:

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Policy context:

The report sets out the Council's
performance against the Corporate
Performance Indicators for Quarter 3
(2014/15).

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:

Six overview and scrutiny committees
(Children and Learning, Crime and
Disorder, Environment, Health, Individuals,
Towns and Communities) and the
Overview and Scrutiny Board

SUMMARY

This report sets out performance against the Council's Corporate Performance Indicators for Quarter 3 (October to December 2014) 2014/15, against the five Living Ambition Goals of the Corporate Plan (Environment, Learning, Towns & Communities, Individuals and Value).

The report identifies where the Council is performing well (**Green**) and not so well (**Amber** and **Red**). The RAG ratings for 2014/15 are as follows:

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- **Red** = more than **10%** off the quarterly target and where performance has *not improved* compared to the same quarter last year
- **Amber** = more than **10%** off the quarterly target and where performance has *improved or been maintained* compared to the same quarter last year
- **Green** = on or within **10%** of the quarterly 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.

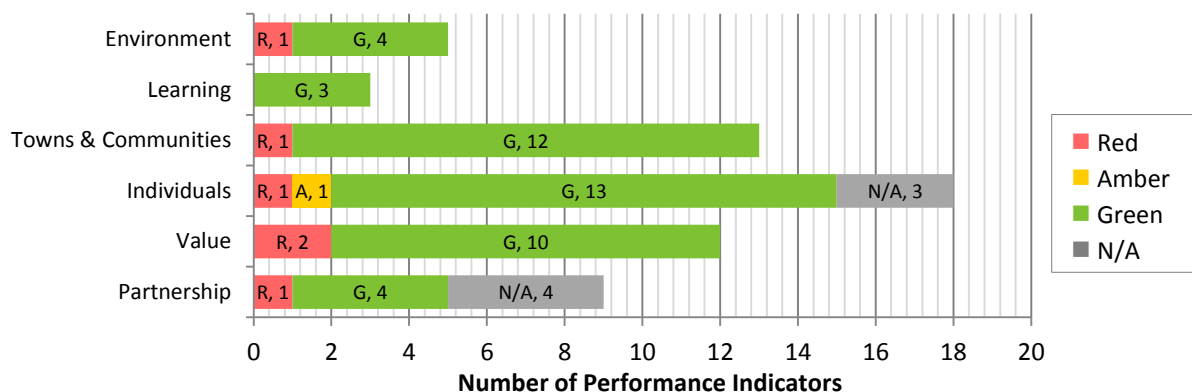
Also included in the report is a Direction of Travel (DOT) column to compare:

- Short term performance (Quarter 3 2014/15 with Quarter 2 2014/15)
- Long term performance (Quarter 3 2014/15 with Quarter 3 2013/14)

An upward green arrow (↑) means performance is better than the same time last quarter / year and a downward red arrow (↓) means performance is worse. A horizontal amber arrow (→) means that performance has remained the same.

Where the quarterly target remains consistent throughout the year, a short term DOT can be provided to allow for meaningful comparison. Where this is not the case, the previous outturn has been provided where available for information only.

Quarter 3 2014/15 - Performance Summary



60 Corporate Performance Indicators are measured quarterly and 53 of these have been given a RAG status. In summary:

- **46 (87%)** have a RAG status of **Green**; compared to 81% in Q3 2013/14.
- **7 (13%)** have a RAG status of **Red** or **Amber**; compared to 19% in Q3 2013/14.

RECOMMENDATIONS

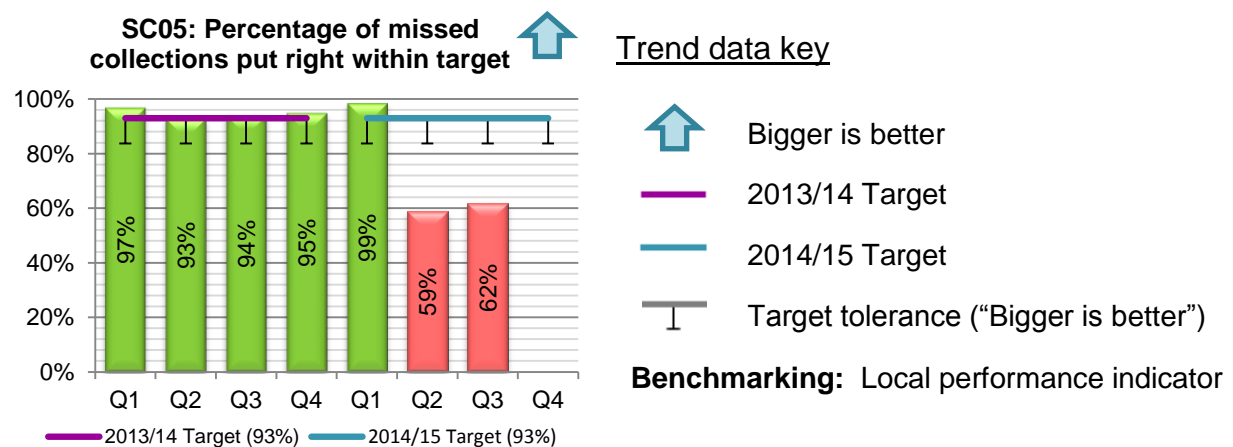
Cabinet is asked to review the report and note its content.

REPORT DETAIL

Environment – to ensure a clean, safe and green borough

1. The Council continues to make Havering an even more pleasant and safe place to live, work and visit. The most recent data provided by the East London Waste Authority (ELWA) shows that there has been an increase in household recycling with 36% of household waste sent for reuse, recycling and composting between April and September 2014, compared to 35% during the same period last year. Similarly, ELWA has reported that the percentage of residual household waste remained within target tolerance with 342kg of waste collected per household. The number of fly tip incidents within the borough has also reduced, with 2,144 reported between April and December 2014 compared to 2,907 during the same period last year.

2. The percentage of missed collections put right within target has shown slight improvement (to 62%) following the drop in performance last quarter (to 59%). In August 2014, waste and recycling collections were severely disrupted by the fire at the waste management facility, which coincided with the first operational day of the new contract with Serco. Through this period of disruption the priority was to collect on the scheduled day, returning to clear missed collections as soon as possible, but many were not within the indicator time frame. Since the new contract began, there have also been issues with embedding the new IT systems and so manual monitoring has taken place. This now appears to be resolved and will be confirmed with next quarter's data. Performance has continued to improve month on month and performance in the month of December reached 87%. Despite this monthly improvement, the initial drop in performance will affect future outturns as this is a cumulative indicator.

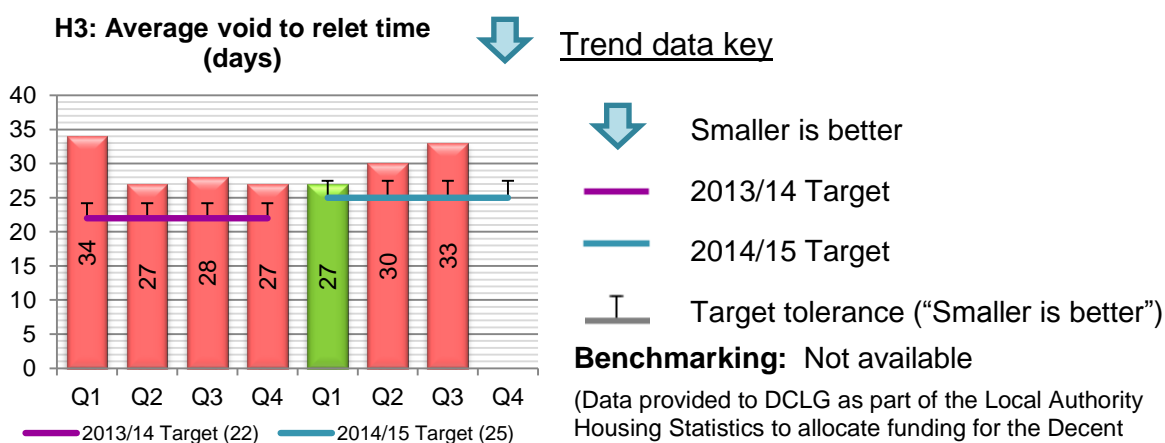


Learning – to champion education and learning for all

3. The Council is dedicated to working with schools and the further education sector to promote first class learning opportunities for all. The number of apprentices (aged 16-18 years) recruited in the borough exceeded target with 530 reported in the third quarter of the last complete academic year (2013/14). This is considerably better than both the target (468) and the previous year (515).
4. Early Years provision in the borough also remained of a high standard, with 76% of Early Years providers judged Good or Outstanding by Ofsted (compared to 74% during the same period last year). This demonstrates effective processes for supporting both PVI (private, voluntary and independent) settings and child minders.

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

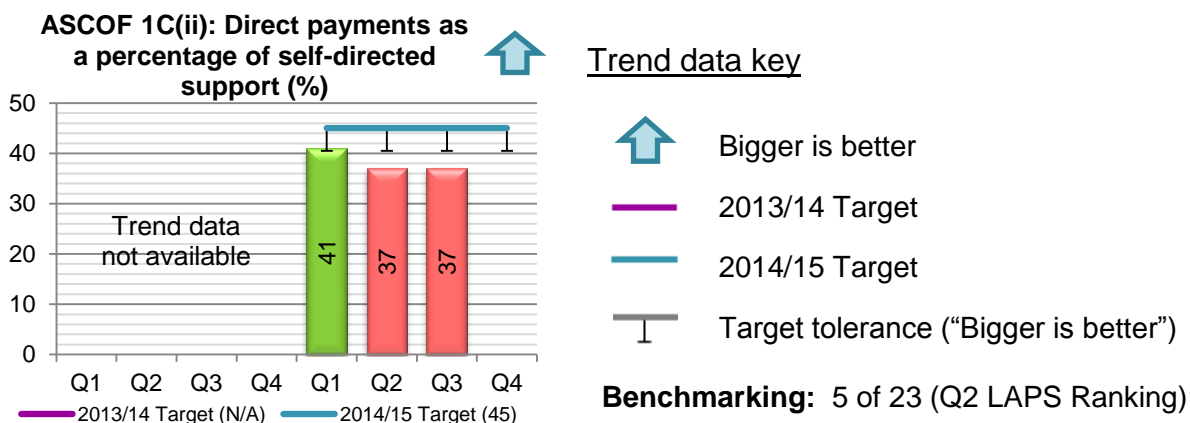
5. The Council continues to regenerate our towns and communities and strives to ensure affordable homes are provided for local people. Between April and December 2014, over £5.6m of net external funding was secured through regeneration initiatives; almost four times higher than target (£1.5m) and almost double the same period last year (£3m). The majority of funding acquired this quarter was for Crossrail complementary measures, with funding also obtained through the Heritage Lottery Fund and Department for Work and Pensions (DWP).
6. By contrast, the average void to re-let time has remained consistently worse than target during 2013/14, which led to an agreement to revise the target for 2014/15. This revision meant performance briefly fell within target tolerance in Quarter 1, however, the average void to re-let time continued to worsen in Quarter 2 (30 days) and Quarter 3 (33 days). While a corrective action plan has been put in place, a higher than average number of new voids (49) in December had a significant impact on performance for Quarter 3. The Homes & Housing service is continuing to review all activities associated with re-letting properties and is currently piloting an approach where tenants bidding for houses are asked to take properties “as seen” with works to follow on occupation.



Individuals – to value and enhance the lives of our residents

7. The Council has improved services for the Borough’s most vulnerable families and children, focusing on early intervention to improve wellbeing. For example, between April and December 2014, almost half (46%) of adults with learning disabilities were living in their own home or with their family, compared to 40% during the same period last year. Similarly, the percentage of Looked After Children (LAC) with stable placements has increased with 85% of placements lasting for at least two years, compared to 75% during the same period last year. As well as performance being above target (80%), the Council is also performing significantly above the England average (67%).

8. The percentage of direct payments as a percentage of self-directed support, however, remains below target with 761 people (37%) currently in receipt of a direct payment out of a possible 2,052. This is worse than target (45%). It is not possible to compare to performance during the same period last year due to a change in definition. It is expected that the roll-out of the pilots arising from the recent Lean Review of Adult Social Care and Commissioning, such as the potential for a specialist care planning function, will improve performance. This function will enable care planners to work closely with service users to develop robust person centred support plans with the aim of increasing uptake.

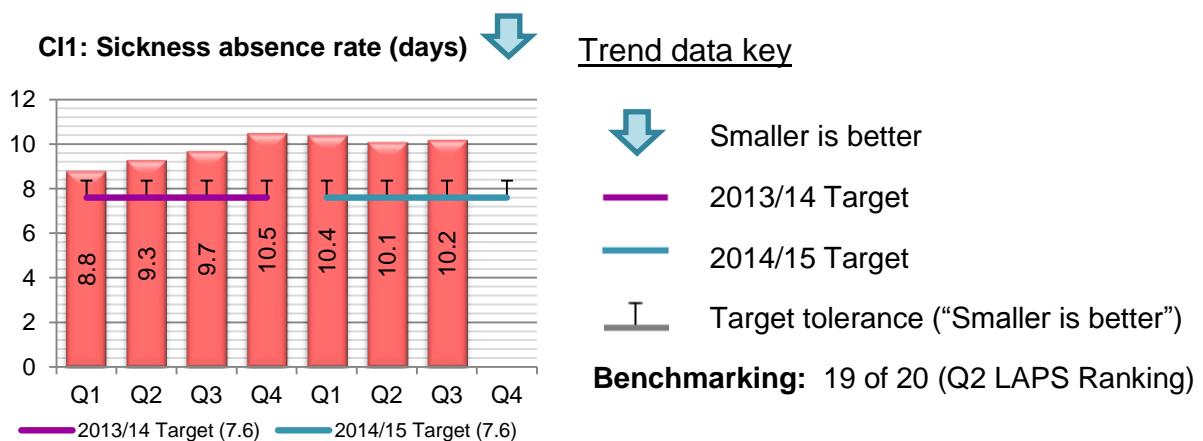


Value – to deliver high customer satisfaction

9. Providing efficient and effective services for the borough is central to the Council achieving its goals. Between April and December 2014, the percentage of corporate complaints completed within 10 days (87%) and escalated to Stage 2 (5.9%) were both better than the same period last year. Meanwhile, 90% of customers were satisfied with the Contact Centre (against a target of 85%) and call abandonment rates were lower than the previous year at only 8.7%. The percentage of Council Tax collected was also on target at 86%, with £106.6m collected compared to £104.6m last year.

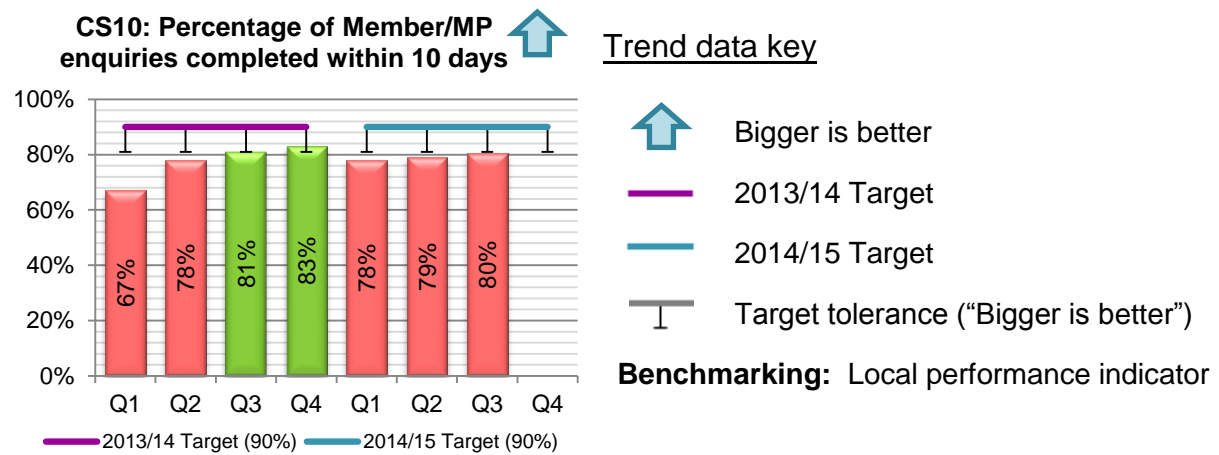
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10. The sickness absence rate per annum per employee has remained consistently below target, however, and Havering has a higher proportion of employees who are absent long term than the London wide average (“long term” is defined as any absence lasting more than 20 working days). Human Resources (HR) is continuing to work with Heads of Service to maintain momentum and proactively manage sickness cases. Managers are encouraged to support their employees from the first day of absence and, where it is apparent that the employee may be off for some time, then to seek Occupational Health advice and support immediately. The Council’s Corporate Management Team (CMT) has agreed that any manager who fails to follow the guidance and procedure for managers within the Managing Absence Policy will automatically receive a performance rating of 2 out of 4 (requires development) in their annual performance appraisal in order to encourage active management of absence. In addition, CMT has agreed funding for two fixed term resources for one year to be deployed within the Operational HR team to work with managers to ensure that they are undertaking their responsibilities within the managing sickness absence policies and assist them to manage cases proactively. As this indicator is calculated on a rolling year basis, the impact of this work will take some time to show in the overall figures.



11. The percentage of Member Enquiries completed within 10 days between April and December (80%) was also worse than target (90%) and slightly worse than the same period last year (81%). A review of complaints was undertaken last year and a revised process is about to be rolled out for both customer and Member complaints. This new process is designed to improve complaint responses.

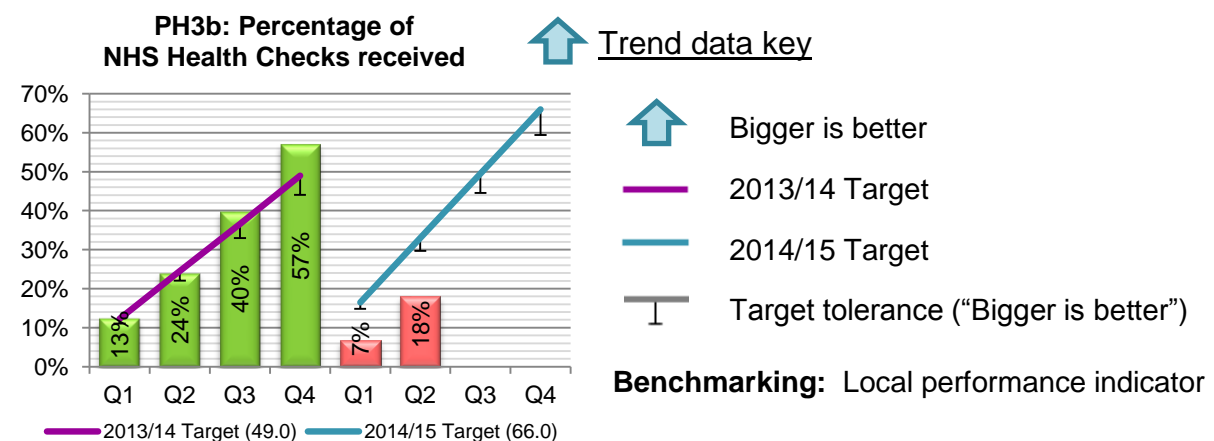
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Partnership Indicators

12. There are a number of indicators for which the Council is not solely responsible in terms of either the target or performance. For example, the number of burglaries reported between April and September 2014 has reduced (1,427) compared with the same period last year (1,700). This is currently exceeding the target set by the Mayor’s Office for Policing and Crime (MOPAC) to reduce offending by 20% by March 2016.

13. The percentage of NHS Health Checks received remained consistently above target in 2013/14. This worsened in 2014/15 and performance between April and September 2014 (18%) is both below target (33%) and lower than at the same point last year (24%). To date, 2,441 people have received an NHS Health Check; 276 fewer than in 2013/14. Underperformance is being addressed by developing a cluster arrangement with GPs, putting in place improvement plans for GPs that are underperforming, attending nurse and practice manager meetings as well as developing marketing materials.



The full Corporate Performance Report 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, in line with best practice.

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.

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 and temporary additional HR resources have been agreed by CMT to support managers in this regard.

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. All managers with responsibility for staff will have a specific objective relating to managing sickness absence effectively in their PDRs.

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.

Equalities implications and risks:

The following Corporate Performance Indicators rated as 'Red' could potentially have equality and social inclusion implications for a number of different social groups if performance does not improve:

- **H3** – Average void to re-let times

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- **ASCOF 1C(ii)** – Direct payments as a percentage of self-directed support (%)
- **PH3b** – Percentage of eligible people receiving an NHS Health Check
- **CI1** – Sickness absence rate per annum per employee

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

BACKGROUND PAPERS

The Corporate Plan 2011-14 and 'Plan on a Page' 2014-15 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>