

CABINET

8 July 2015

Subject Heading:

CORPORATE PERFORMANCE REPORT: ANNUAL (2014/15)

Cabinet Member:

Cllr Clarence Barrett

CMT Lead:

Andrew Blake-Herbert

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Policy context:

The report sets out the Council's performance against the Corporate Performance Indicators and annual targets for 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 sub-committees (Children and Learning, Crime and Disorder, Environment, Health, Individuals, Towns and Communities) and the Overview and Scrutiny Board

The subject matter of this report deals with the following Council Objectives

Havering will be clean and its environment will be cared for	[X]
People will be safe, in their homes and in the community	[X]
Residents will be proud to live in Havering	[X]

SUMMARY

This report sets out the Council's performance against the corporate performance indicators and annual targets for 2014/15 according to the five Living Ambition goals of last year's 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:

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

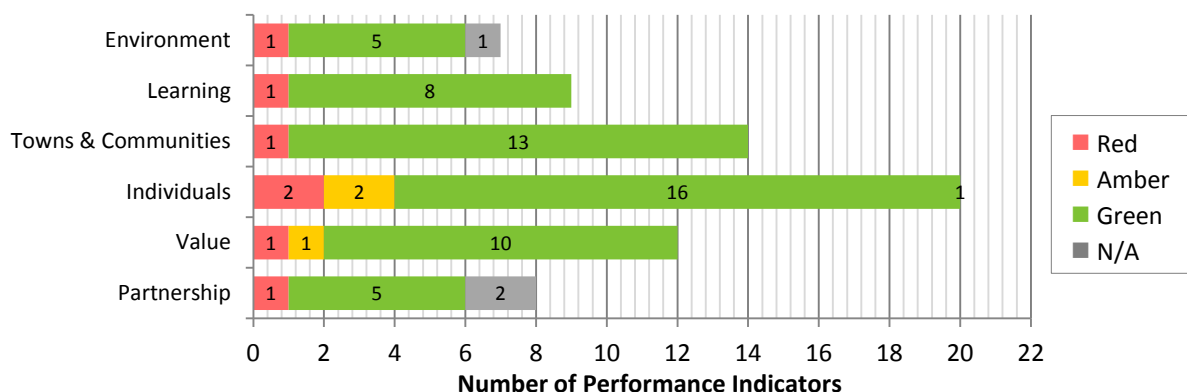
Where the RAG rating is 'Red', corrective action has been included in the report. This highlights what action the Council is taking to address poor performance, where appropriate.

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

- Short term performance – with the previous quarter (Quarter 4 / annual 2014/15 with Quarter 3 2014/15)
- Long term performance – with the previous year (annual 2014/15 with annual 2013/14)

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

Annual 2014/15 - Performance Summary



70 Corporate Performance Indicators are measured annually and 67 of these have been given a RAG status. In summary:

- **57 (85%)** have a RAG status of **Green**; compared to 45 of 54 (83%) in 2013/14.
- **10 (15%)** have a RAG status of **Red** or **Amber**; compared to 9 of 54 (17%) in 2013/14.

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Also attached to the report, for the first time this quarter (at Appendix 2), is a Demand Pressure Dashboard illustrating the growing demands on Council services and the context that the performance levels set out in this report have been achieved within.

Targets

Included in the report are the proposed targets for 2015/16, to allow further comparison of the target against last year's outturn.

RECOMMENDATIONS

That Cabinet:

Review the performance indicators set out in Appendix 1 and **note** the corrective action that is being taken where necessary.

Agree the proposed amendments to the performance targets for various corporate performance indicators set as part of the Corporate Plan and detailed below.

Note the content of the Demand Pressures Dashboard attached at Appendix 2.

REPORT DETAIL

Environment – to ensure a clean, safe and green borough

Highlights:

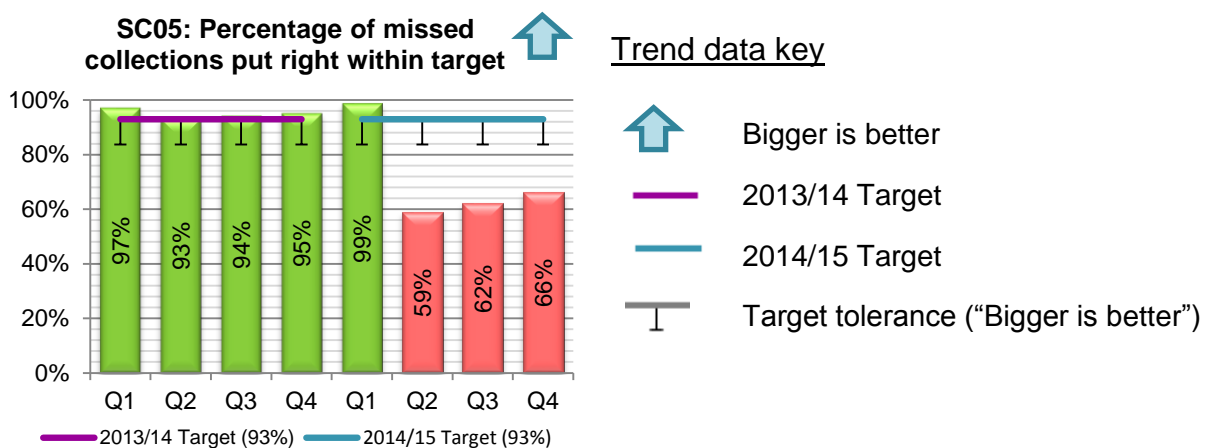
The Council's performance around making Havering a clean, safe and green borough has been very positive, being within target tolerance for five out of seven targets for the year so far. The outturn for one of the targets will not become available until August 2015. If it had not been for the very unfortunate fire at Frog Island waste management plant, it is very likely that all targets would have been met.

Performance was better than 2013/14 in the following areas:

- Percentage of household waste sent for reuse, recycling and composting is now 34% - up 1% on the same time last year
- There were 51 people killed or seriously injured on the roads in 2013, that's 27 fewer people than 2012
- There were 2,914 fly-tipping incidents reported, which is 706 fewer reports than in 2013/14
- Parking income against budget rose to £3,675,348 in total; £177,362 more than was collected last year.

Improvements required:

- Against a target of 93%, the percentage of missed collections put right within target was 66%. Collections were severely disrupted in August due to a fire at the waste management facility, which coincided with Serco taking over the waste management contract from Biffa. Since then, there have been issues with IT systems and processes, and although performance has improved month on month, it has not been possible to recover the cumulative position for the year. However, this will not be a corporate indicator for 2015/16. Instead there will be a measure of the number of missed waste collections per 100,000, so the performance indicator will measure how often we deliver the service “right first time” rather than how quickly we correct omissions.



Learning – to champion education and learning for all

Highlights:

Seven out of nine of the Learning indicators either met or exceeded the target, and a further one was within target tolerance, showing that the Council is dedicated to working with schools and the further education sector to promote first class learning opportunities for all.

Performance was better than 2013/14 in the following four areas:

- 680 apprentices (aged 16-18) were recruited in the borough, 37 more than last year.
- The percentage of 3 and 4 year olds who have access to an early education entitlement place if their parents wish has gone up 1% to 102%. The DfT advises that, in some cases, local authority take-up rates can exceed 100%. This is because population estimates at lower geographic levels, such as a local authority, are subject to a greater degree of uncertainty than at national level.
- The percentage of Early Years providers judged Good or Outstanding by Ofsted has gone up by 5% to 80%
- Now only 3% of 16 to 19 year olds (school years 12-14) are not in education, employment or training (NEET), 1.1% less than last year

Improvements required:

- Only one Learning indicator didn't meet the annual target. Against a target of 68%, 64% of pupils achieved five or more A*-C grades at GCSE, including Maths and English, at Key Stage 4. Performance is below the target set because there have been changes to the examination system during the last two years, which affected outcomes in Havering and nationally. However, attainment remains above the national and statistical neighbours averages and is broadly in line with the London average. Havering nationally ranks 35th of 152, and ranks 2nd against statistical neighbours.

Towns & Communities – to provide economic, social and cultural opportunities in thriving towns and villages

Highlights:

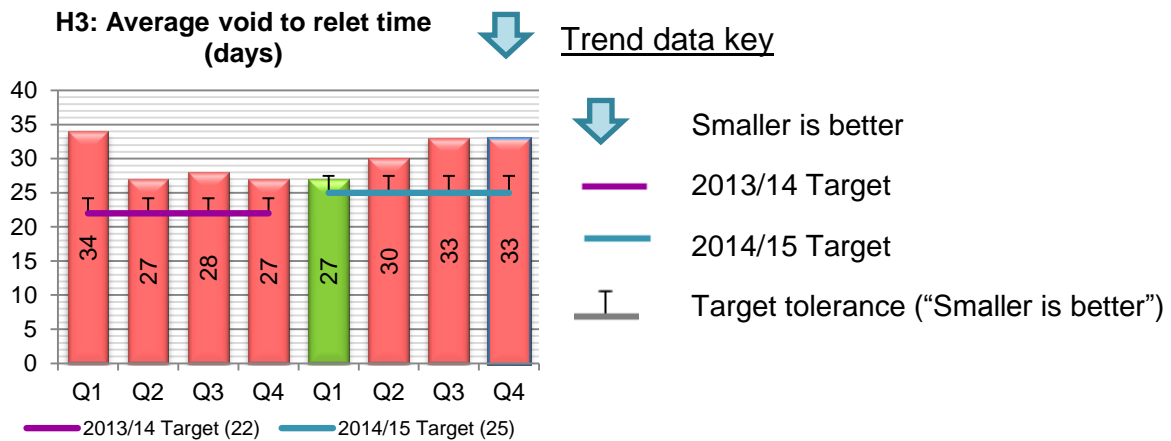
Performance was either above or on target for 11 out of 14 indicators, and within target tolerance for a further two, which demonstrates that the Council continues to regenerate our towns and communities and strives to ensure affordable homes are provided for local people.

Out of the 11, the following achieved better performance than last year:

- The Council secured £5,628,965 net external funding through regeneration initiatives, that is £1,395,770 more than in 2013/14
- 98% of Leaseholder Service Charge Arrears were collected (excluding major works) compared with 93% last year
- 213 more homes were made decent than in 2013/14, totalling 1,291 for the year
- Rent arrears against rent debit reduced from 2.14% to 2.07%

Improvements required:

- The average void to re-let time has been considerably longer than both the target and last year's outturn. 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 Quarters 3 and 4 (33 days). Helping those affected by welfare reforms to downsize resulted in more empty homes activity. Changes to work contractors also had an impact, resulting in backlogs. While a corrective action plan was put in place, a higher than average number of new voids (49) in December had a significant impact on performance for Quarters 3 and 4. A comprehensive recovery programme was implemented in February 2015, which has reduced the numbers of empty properties available to re-let. An action plan is available on request. Contractor performance on turnaround (average 25 days) is slowly improving and, as at 19 June 2015, stood at 22 void general needs properties, with an average turnaround time during April and May of 15 days. The 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.



Individuals – to value and enhance the lives of our residents

Highlights:

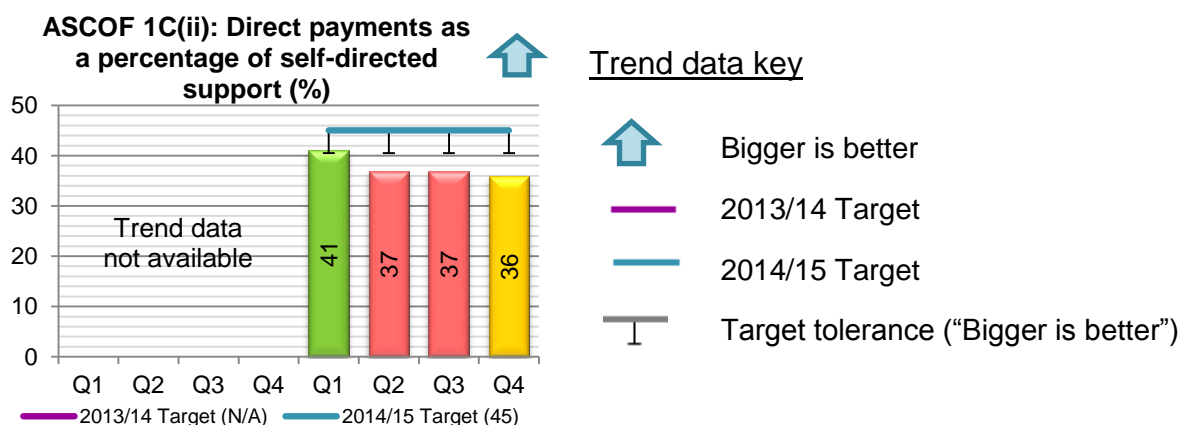
The Council has improved services for the borough's most vulnerable families and children, focusing on early intervention to improve wellbeing. Performance met or exceeded target against eight of the 21 indicators and was within target tolerance against a further eight indicators.

Ten out of the 21 indicators saw better performance than last year:

- 63% of adults with learning disabilities were living in their own home or with their family, compared to 61% the previous year.
- The percentage of adults in contact with secondary mental health services in paid employment went up to 6.8% from 5.1%
- The percentage of people who return to Adult Social Care 91 days after completing reablement has fallen to 4.4% from 5.9%
- The percentage of carers who request information and advice has gone up significantly from 32.1% in 2013/14 to 88.9%
- The percentage of Looked After Children (LAC) with stable placements has increased with 83% of placements lasting for at least two years, compared to 79% last year. As well as performance being above target (80%), the Council is also performing significantly above the England average (67%).
- The percentage of Child Protection Plans lasting more than 24 months has fallen from 4.7% to 4%
- Only four children out of 251 became the subject of a Child Protection Plan for a second or subsequent time within two years, that is 1.6%, compared with 5.8% last year
- The total number of Careline and Telecare users in the borough has increased by 121, from 4,604 in 2013/14 to 4,725 in 2014/15.
- The rate of permanent admissions to residential and nursing care homes is at 9.6 per 100,000 population (aged 18-64), very slightly better than last year when performance was 9.7 per 100,000 population.
- There were 12 new in-house foster carers recruited in 2014/15, compared with eight in the previous year

Improvements required:

- The percentage of direct payments as a percentage of self-directed support remains below target with 36% of people (736) currently in receipt of a direct payment out of a possible 2,036. This is below 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.



- Total non-elective admissions into hospital (general & acute), at all ages, per 100,000 population, has not met the target (2,582) with 147 more admissions. Though, according to the Council's definition, performance against this indicator would be RAG rated Green (as it is within 10% of the target), it has been RAG rated Red as it is a Better Care Fund (BCF) indicator, with access to funding being directly linked to the achievement of the target. A deep-dive by colleagues in the Clinical Commissioning Group and Commissioning Support Unit has been commissioned with the outcome to be determined, and this continues to be monitored as part of the Better Care Fund submissions.
- Six of 17 children (35%) were waiting no longer than 16 months to move in with their adopting family. This is worse than target (60%), however it is important to note that a change in definition (from 20 months to 16 months) makes direct comparisons with previous years' performance difficult.

Value – to deliver high customer satisfaction and a stable Council Tax

Highlights:

Providing efficient and effective services for the borough is central to the Council achieving its goals.

Out of the 12 performance indicators, performance against eight either met or exceeded the target. Performance was within target tolerance against a further two indicators.

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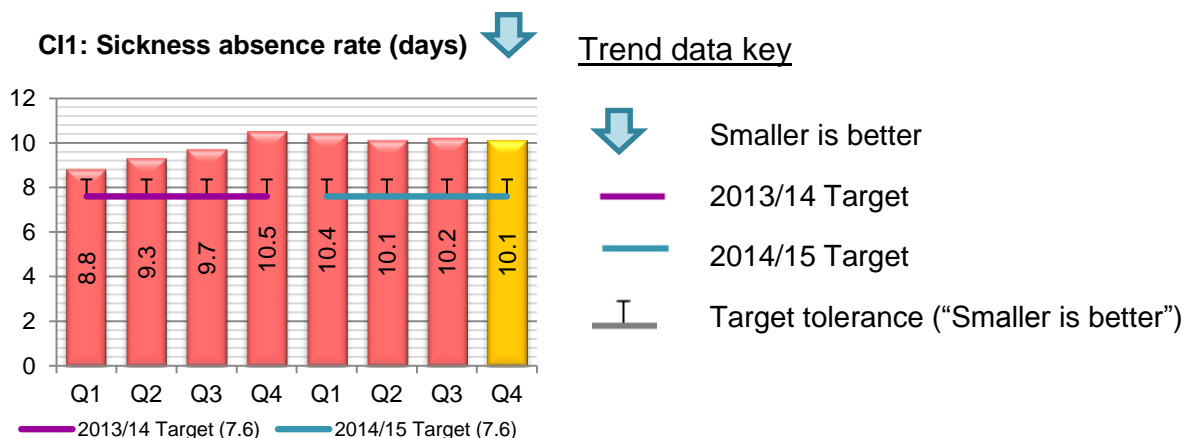
Four of these have seen better performance compared with last year:

- The percentage of corporate complaints completed within 10 days (86%) was better than last year (73%).
- Call abandonment rates were 3.3% lower at only 8.7%.
- The speed of processing new Housing Benefit / Council Tax Support claims has gone down from 26 days to 18 days, which is significantly quicker than the target of 24 days
- The speed of processing changes in circumstances of Housing Benefit/Council Tax Support claimants has gone down from 12 days to 10 days.

Improvements required:

- The sickness absence rate per annum per employee has remained consistently above target. Human Resources continues to work with Heads of Services to maintain momentum and proactively manage sickness cases. The Council's Corporate Management Team has agreed that all managers with responsibility for staff will have a specific objective relating to managing sickness absence effectively in their PDRs. 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 assist them to manage cases proactively. Intensive work to reduce sickness absence began at the beginning of the year, and the results were starting to be seen in Q3, when the number of long term absent employees went down to 127, and fell further to 113 in Q4. Over the last two quarters 32 of these people have left the Council. Fifteen of them resigned, six were dismissed through the sickness absence policy, four left on ill health retirement, three were dismissed for reasons other than sickness absence, two retired and two left for other reasons.

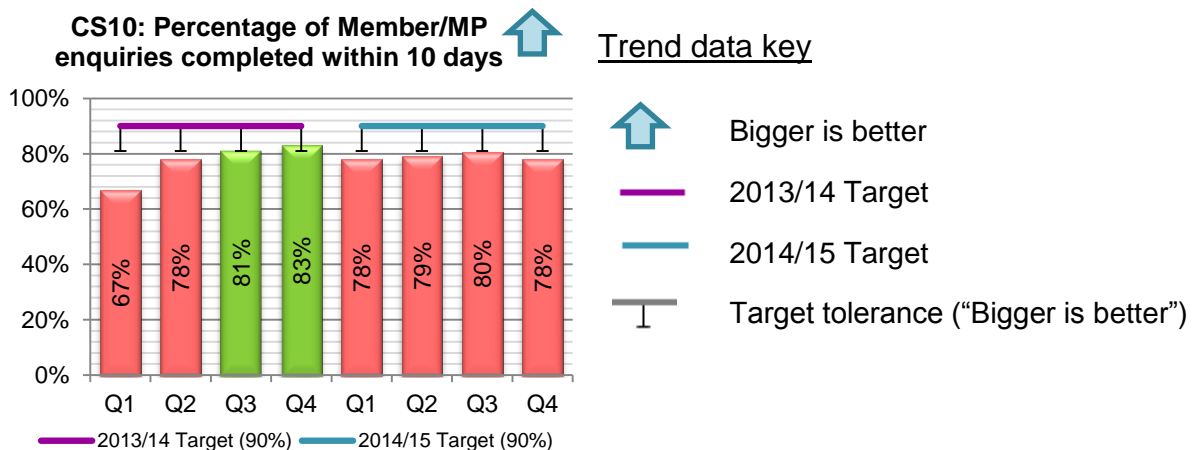
Since the end of 2013/14, the average number of days absence per employee has lowered from 10.5 days to 10.1 days, and is projected to lower to 9.5 days by the end of 2015/16 and to 8.5 days in 2016/17.



- The percentage of Member / MP Enquiries completed within 10 days (78%) was also worse than target (90%) and slightly worse than last year (83%). A review of complaints was undertaken last year and a revised process has been rolled

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out for both customer and Member complaints. This new process is designed to improve complaint responses.



Partnership Indicators

There are a number of indicators for which the Council is not solely responsible for either the target or performance. Performance against four of the seven indicators met or exceeded the annual target. Performance against a further target was within target tolerance.

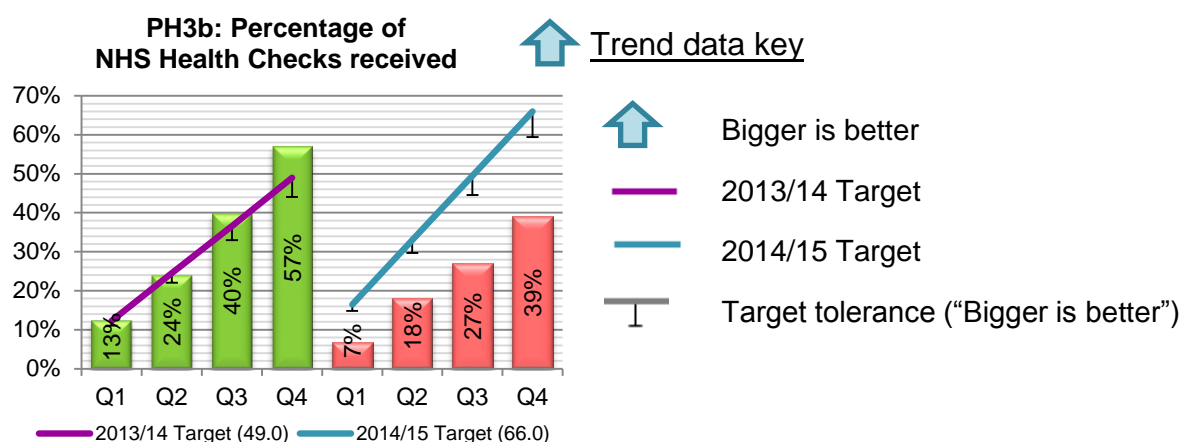
Highlights:

- The number of burglaries reported has reduced significantly by 403 incidents to 1,993. 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.
- Anti-social behaviour reports have fallen from 6,748 last year to 4,833, which is a 28% reduction.
- The overall rate of delayed transfers of care from hospital, 4.5 per 100,000, is better than target and last year when performance was 5.3 per 100,000

Improvements required:

- The number of eligible people receiving an NHS health check (5,195, that is 38.6%) is below target (8,879 of 13,453 – 66%) and less than last year (6,396 – 56.7%). 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.

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The full Corporate Performance Report is attached as **Appendix 1**.

Target setting

This report includes the proposed targets for 2015/16, which have been set as part of the service planning process. Where proposed targets appear less challenging than the 2014/15 outturn, these have been queried by the Corporate Policy & Diversity team and an explanation provided by the service in the comments box.

The report considered by the Cabinet meeting on 18 March 2015, at which the Corporate Plan for 2015/16 was agreed, made clear that the measures and targets set out in the Corporate Plan at that time would continue to be refined as necessary as service plans were finalised throughout the remainder of March 2015. As such, the following amendments to the targets that were agreed at that time are now proposed:

- Reduce residual household waste to 646kg per household – The service would like this changed to **664kg** in light of year end outturn data and trends being seen across London.
- Increase the number of online report forms to 35% of all reports – It is proposed to increase the target to **40%** following discussions at the Council's Overview and Scrutiny Board.
- Increase the number of volunteers assisting in running of library services to 360 – The service would like to reduce the target to **290** as officers believe this to be a more realistic and achievable – whilst still challenging - target
- 100% of estate inspections achieve the target score – It is proposed to reduce the target to **95%** following discussions at the Council's Overview and Scrutiny Board.
- Collect 93% of Leaseholder Service Charge Arrears (excluding major works) – The service proposes to increase the target to **100%**.
- Reduce the percentage of rent arrears against rent debit to 2.5% - It is proposed to amend the target to **2.4%** following discussions at the Council's Overview and Scrutiny Board.
- Increase the speed of processing changes in circumstances of Housing Benefit and/or Council Tax Support claimants to within 15 days – It is proposed to

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increase the target to **12 days**. Following discussion with the service, officers believe this would be a challenging but achievable target.

REASONS AND OPTIONS

Reasons for the decision:

To provide Cabinet Members with an update on the Council's performance against the Corporate Performance Indicators and annual targets, in line with best practice.

Other options considered: N/A

IMPLICATIONS AND RISKS

Financial implications and risks:

Adverse performance against some Corporate Performance Indicators may have financial implications for the Council, particularly where targets are explicitly linked with particular funding streams.

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 review the Council's progress against the Corporate Plan and Service Plans on a regular basis.

Equalities implications and risks:

The following Corporate Performance Indicators rated as 'Red' or 'Amber' 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
- **ASCOF 1C(ii)** – Direct payments as a percentage of self-directed support (%)
- **L7** - Total non-elective admissions in to hospital (general & acute), all-age, per 100,000 population
- **CY15** - Number of new in-house foster carers
- **PH3b** – Percentage of eligible people receiving an NHS Health Check
- **CI1** – Sickness absence rate per annum per employee
- **(ex) NI075** - Percentage of pupils who achieve 5 or more A*-C grades at GCSE, including Maths and English, at Key Stage 4

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