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## CABINET

**25 September 2013**

<b>Subject Heading:</b>	Quarter 1 Corporate Performance Report 2013/14
<b>Cabinet Member:</b>	Councillor Michael White
<b>CMT Lead:</b>	Cynthia Griffin
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<b>Policy context:</b>	The report sets out the Council's performance against the Corporate Performance Indicators for Quarter 1 2013/14.
<b>Financial summary:</b>	There are no direct financial implications arising from this report. It is expected that the delivery of targets will be achieved within existing resources.
<b>Is this a Key Decision?</b>	No
<b>Is this a Strategic Decision?</b>	No
<b>When should this matter be reviewed?</b>	The Corporate Performance Report will be brought to Cabinet at the end of each quarter.
<b>Reviewing OSC:</b>	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 the first quarter (April - June 2013), 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 1 Target and where performance has *not improved* compared to Quarter 1 2012/13<sup>1</sup>
- Amber = more than 10% off the Quarter 1 Target and where performance has *improved or been maintained* compared to Quarter 1 2012/13.
- Green = on or within 10% of the Quarter 1 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 1 2013/14 with performance in Quarter 1 2012/13. A green arrow (↑) signifies performance is better than 2012/13 and a red arrow (↓) signifies performance is worse than 2012/13.

### Quarter 1 Performance Summary

Of the 61 indicators, 47 are measured quarterly and 38 have been given a RAG status in Quarter 1. For 9 indicators a RAG status is not applicable. In summary:

- 32 indicators (84%) are rated as 'green'
- 1 indicator (3%) is rated as 'amber'
- 5 indicators (13%) are rated as 'red'

Annual indicators have also been included in the Quarter 1 report for information purposes only.

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<sup>1</sup> 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**

**Summary of annual indicators rated as 'red'**

Towns and Communities

Indicator	Quarter 1 Target	Quarter 1 Performance	DOT
((ex) NI157b) - Processing of minor applications within 8 weeks (%)	65%	31%	↓
((ex) NI157c) - Processing of other applications within 8 weeks (%)	80%	40%	↓
Legislative changes as well as case officer turnover and higher than normal case officer sickness absence during this period has affected continuity of application handling and decision-making speed this quarter. Additional resources have now been put in place to help get performance back on track during Quarter 2 of 2013/14.			

Individuals

Indicator	Quarter 1 Target	Quarter 1 Performance	DOT
((ex) NI065) - % of children becoming the subject of a Child Protection Plan for a second or subsequent time within 2 years	4%	10%	↓
At the end of Quarter 1, 21 children had become the subject of a Child Protection Plan, of which 2 children (siblings) became subject of the plan for the second time within 2 years, giving a figure of 10%. Although, this is significantly higher than the target figure, it is very early in the year.			
Work is underway through the Quality Assurance group to determine whether children are being 'de-planned' too early. This indicator will be closely monitored due to concerns that more young people will soon be subject of a Child Protection Plan for second / subsequent time within two years.			

Value

Indicator	Quarter 1 Target	Quarter 1 Performance	DOT
(CS3) - Speed of processing new HB/CTB claims (days)	24 days	39.7 days	↓

A strategy to improve performance for this indicator is in place and we are using additional government funding to clear the outstanding work. Actions are progressing; however a drop in performance during Quarter 1 was anticipated whilst the backlog is cleared. Performance is expected to improve next quarter.

(CS10) - % of Member/MP enquiries completed within 10 days

90%

66.7%



Whilst performance is worse than target for Member/MP enquiries, throughout the quarter performance did improve, reaching 85% for June. Performance is expected to improve further in Quarter 2.

The full Quarter 1 Corporate Performance Report 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:

**Cabinet 25 September 2013**

- ((ex) NI065) - % of children becoming the subject of a Child Protection Plan for a second or subsequent time within 2 years
- CS3 - Speed of processing new HB/CTB claims

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>