



London Borough of Hammersmith & Fulham

OVERVIEW AND SCRUTINY BOARD

4th March 2014

MONITORING PERFORMANCE - QUARTER 3 2013/14

Report of the Corporate Director

Open Report

Classification: For Scrutiny Review & Comment

Key Decision: No

Wards Affected: All

Accountable Executive Director:

Jane West

Executive Director of Finance and Corporate Governance

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1. EXECUTIVE SUMMARY

1.1. At the meeting on 21st September 2010, Overview and Scrutiny Board (OSB) agreed an updated set of performance indicators (PIs) comprising of key national and local performance indicators and asked that these be reported quarterly for monitoring by the Board, on an exception basis. This report includes the 3rd quarter status for:

- Financial, HR, Electoral Registration and Contact Centre PIs.

2. RECOMMENDATIONS

2.1 That OSB note the outturns and comments of the 3rd Quarter 2013/14 performance indicators.

Third Quarter Monitoring 2013/14: FCS and Corporate Pls

1. Background

- 1.1 Key performance indicators are monitored each quarter as part of the council's performance management system. This report contains the key corporate and financial indicators as agreed by OSB.

2. Third Quarter Monitoring Report

- 2.1 The attached tables in the Appendices are for the third quarter (October to December 2013).
- 2.2 The report uses traffic light colour coding to indicate performance. Green signifies at or above targets, amber is below target but within a reasonable tolerance level (e.g. above last year's performance) and red is outside the tolerance level. The report structure focuses on monitoring indicators by exception (i.e. red/amber, where performance is below target). This applies to all areas of the report excluding sickness absence and the corporate totals, which are provided in full.
- 2.3 The report uses year to date (YTD) actual performance compared to the target set for the year. The trend will show 'improving', 'declining' or 'static' based on year to date (YTD) actual compared with the performance for the same period in the previous financial year.

3. Financial Indicators

- 3.1 The attached Finance Performance Indicators (Exceptions) Report identifies those indicators that are below target and which are marked as red or amber. The report will also show where information on an indicator is not available. The text below provides greater detail on causes and corrective actions.

H&F Direct

- 3.2 NI 181a Days to Process HB and Council Tax, New Claims – for 2013/14 Qtr 3, the approved YTD results from DWP have yet to be released but the provisional result is 29 days. This is the same as the DWP confirmed performance at Qtr 2 (29 days) but just above the target of 28 days.
- 3.3 NI 181 b Days to Process HB and Council Tax, Change of Circumstances – For 2013/14 Qtr 3, the approved YTD results from DWP have yet to be released but the provisional result is 26 days. This is an improvement from last quarter's YTD DWP outturn (30 days) but misses the 2013/14 target (25 days).
- 3.4 Performance for all other measures is exceeding set targets.

4. Sickness Monitoring

- 4.1 Corporately, the position on (BV 12) sickness absence including school based staff in this quarter is 6.3 days lost per member of staff. This is better than target (7.8) and an improvement on last quarter (6.9). All departments are performing better than target. When considering current employees, the corporate outturn is 5.1 days, which is the same as the previous quarter's performance. All departments are performing better than target (6.5).
- 4.2 Adult Social Care –The level of sickness in the rolling year to December has continued to improve with a further significant fall to 4.6 days (from 5.0 in September) and is better than target (7.8 days). When considering current employees only, the level of sickness absence had also significantly decreased to 4.2 days from the position in September (4.7) and also is better than target (6.5).
- 4.3 Children's Services (including school based staff) – Sickness absence has slightly improved to 6.7 days (7.1 in September) and is better than target (7.8). When considering current employees only, the level of 5.4 days and is slightly higher than the 5.3 in September but remains better than target (6.5 days).
- 4.4 To provide continuity with previously reported performance the BV 12 report includes schools as part of the CHS absence figures. Other published BV 12 data reporting, excludes school based staff but is retained in this format for consistency.
- 4.5 Environment, Leisure & Resident Services – Sickness absence shows continued good performance this quarter at 5.3 days (5.4 days in September). Performance remains significantly better than the target (7.8 days). For current employees, the level was 4 days, lower than last quarter (4.4 days) and remains significantly better than target (6.5 days).
- 4.6 Finance & Corporate Services – Overall sickness absence levels have significantly improved to 4.2 days (from 4.8 days in September), this continues to be better than target (7.8 days). When considering current employees only, performance was improved at 4 days (from 4.5 days in September), and remains significantly better than target (6.5 days).
- 4.7 Housing & Regeneration - Sickness absence improved to 7.3 days from 8.1 days in September and is now exceeds the target of 7.8 days. When considering current staff only, the sickness absence level was lower at 4.9 days this quarter, an increase from the 4.2 days in September. However, HRD performance remains significantly better than the target (6.5 days).
- 4.8 Transport & Technical Services – Sickness absence has marginally improved to 7.3 days from 7.4 days (as it was in September) which is still better than target (7.8 days). For current employees, the sickness absence increased slightly to 5.7 days (from September 6.4 days) and remains better than the current employee target (6.5 days).

5 Electoral Registration - supporting local democracy:

- 5.1 As the usual elector canvass has been suspended (nationally) to start on 3rd October 2013 (instead of in September), and a new electoral register to be published later than usual (on 17th February 2014 instead of December 2013) the performance figures presented here are not directly comparable to previously reported figures.
- 5.2 FCS 165a – Annual voter registration canvass (households registered by 1st December). The target setting for Electoral Services' performance indicators was ambitious to reflect the importance attached to maximising voter registration. The target is to ensure that 95% of the eligible population are registered to vote by the date that the new electoral register is published (in February 2014, and not in December).
- 5.3 At the end of December 2013, performance was at 87.86%, less than the target of 95%, but with 7 weeks left to the actual date of publication.
- 5.4 FCS 165b - Annual Voter Registration Canvass: Households Registered By 1 September 2014). As the canvass has been suspended (to start in October) and rolling registrations have continued through this period, the base for this indicator has effectively been reset. Since the beginning of the canvass to the end of December performance was at 87.86%, the same level as FCS 165a (see 5.3 above). The measures will show the same level of performance until the new register is published in February, at which point rolling registrations will continue and performance will begin to diverge.
- 5.5 FCS 165c - Rolling registration of home movers, this works towards achieving an 85% registration by September each year of all the home movers. The third quarter performance of 80.1% is short of the 85% target (21,498 responses to 25,064 forms sent out). The December out-turn is depressed because 1,654 forms were sent out in mid-December and have been impacted by the Christmas holidays.

6 Contact Centre Performance

- 6.1 To provide a more comprehensive view of performance across its service areas and automate the reporting process; a new 'H&F Direct Calls Answered' report has been produced. This shows volumes and percentages of calls answered within 25 seconds for its five service areas (accessible transport, assessments, business rates, direct debit and permits). As the service focus is to resolve enquiries at first point of contact, no H&F Direct targets have been set for answering within 25 seconds.
- 6.2 The performances on the contact centre table for the overall total (82.5%) and the Switchboard (91.3%) met the 80% target, which is the contractual target of the supplier. There were shortfalls with the other call centres. The

performances of these were; Cleaner Greener (74.5%), Electoral Services (75.3%), Environment (71.7%), and Others (79.4%).

6.3 The contract with Agilisys was renegotiated for 2011/12 realising a substantial saving, which resulted in a reduction of staff in the Contact Centre. Whilst individual lines may be under the 80% target, the Contact Centre total performance is used as the measure of overall performance.

LOCAL GOVERNMENT ACT 2000
LIST OF BACKGROUND PAPERS

No.	Description of Background Papers	Name/Ext of holder of file/copy	Department/ Location
1.	Performance Monitoring data	Penny Richards Ext. 1907	Performance and Information Team, FD 2 nd flr, Town Hall extension
2.	CorVu Performance System	Penny Richards Ext. 1907	Performance and Information Team, FD 2 nd flr, Town Hall extension

LIST OF APPENDICES:

- Performance report
- Financial Indicator Summary
- Financial Indicator Exception table.
- Sickness Absence (BV12) table.
- Sickness Absence (Current Employees) table.
- Electoral Registration performance table.
- Contact Centre performance table.