



VALUE OVERVIEW & SCRUTINY COMMITTEE

REPORT

11/10/2012

Subject Heading:

Corporate Performance Report 2012/13 –
Quarter 1

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Policy context:

Living Ambitions Goals

SUMMARY

In 2012/13 all of the Council's Corporate Performance Indicators will be reported to Value Overview and Scrutiny Committee. This report sets out the performance of the Council's Corporate Performance Indicators for the first quarter (April-June) of 2012 against the five Living Ambition Goals of the Corporate Plan:

- Environment
- Learning
- Towns and Communities
- Individuals
- Value

RECOMMENDATIONS

That Value O&S note the contents of the report.

REPORT DETAIL

Following the abolition of the national performance framework at the end of 2010, and the requirement for local authorities to report on a statutory set of National Indicators, the Council undertook a comprehensive review of all indicators and, in consultation with Services, rationalised the number that will continue to be collected locally.

The list of performance indicators was reviewed again for 2012/13 and the revised list approved by CMT and Cabinet. The list includes 68 Corporate Performance Indicators, 39 of which are measured quarterly and reported to CMT, Cabinet and Value Overview and Scrutiny Committee and the remaining indicators are collected and reported on an annual or bi-annual basis only.

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 5% off the Quarter Target
- Amber = up to 5% off the Quarter Target
- Green = on or above the Quarter Target

Where performance is more than 5% off the Quarter Target and 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 for indicators measured quarterly is a Direction of Travel (DoT) column which compares performance in Quarter 1 2012/13 with performance in Quarter 1 2011/12. A green arrow symbol (↑) signifies performance is better than Quarter 1 2011/12, a black arrow symbol (→) signifies performance is the same as Quarter 1 2011/12 and a red arrow symbol (↓) signifies performance is worse than Quarter 1 2011/12.

Of the 39 indicators measured quarterly, 37 have been given a RAG status in Quarter 1. For one indicator a RAG status is not applicable and for the other indicator the information is not yet available. In summary 26 indicators (70%) are rated as 'green' and 11 indicators (30%) are rated as 'amber' (1 indicator) or 'red' (10 indicators).

Summary of indicators rated as 'red'

Towns and Communities

| Indicator | Quarter 1 Target | Quarter 1 Performance | DOT |
|--|------------------|-----------------------|-----|
| Processing of major applications within 13 weeks (%) (ex NI157a) | 60% | 45% | ↓ |
| There was a rush of applications earlier in the year, seeking to be approved before the Mayor's new CIL came into affect. The performance in the first quarter of this year reflects the fact that the planning service are still catching up with the backlog this caused. | | | |
| % of rent arrears against rent debit (H5) | 2% | 2.4% | → |
| The economic climate has had an impact on performance for this indicator. To address performance issues, Homes in Havering (HiH) are producing a 52 weeks projection of arrears and debits to identify previous trends. As well as this, new reports will be developed to give details of potential weaknesses in the way arrears are collected. | | | |

Individuals

| Indicator | Quarter 1 Target | Quarter 1 Performance | DOT |
|--|------------------|-----------------------|-----|
| % of placements lasting at least 2 years (CY2) | 75% | 57.40% | ↓ |
| The % of placements lasting at least 2 years is a measure of the stability of placements for looked after children. The performance in this area is not considered good enough, particularly in the area of teenagers where foster care placements can tend to break down. A review of this area has been undertaken. This has resulted in increased work to recruit foster carers and also different procedures which offer greater support to the foster care placements when they come under pressure. This is an area that is being prioritised for improvement within children's services. | | | |
| Overall number of delayed transfers of care from hospital per 100,000 population (this includes delays attributable to health partners) (ex NI131/2C (i)) | 7 | 15 | ↓ |
| Number of delayed transfers of care from hospital attributable to Adult Social Care (ASC) and health per 100,000 (ex NI131/2C (ii)) | 3 | 4.5 | ↑ |
| These indicators are in relation to hospital discharges. The first indicator is an overall partnership indicator that measures the total number of delayed discharges across the system including in the hospital itself which is still higher than it should be and is not yet showing improvement. The second is the delayed discharges for which Havering is responsible. This is reducing due to work being undertaken within social care and the number of delays are lower than last year. The indicator shows as red despite the reductions because a tougher target has been set indicating Havering's intentions to continue to improve its services in this area. The Council continues to work with health partners and with the other local authorities who are served by BHRUT to improve systems and processes to improve care in the community in order | | | |

| Indicator | Quarter 1 Target | Quarter 1 Performance | DOT |
|--|------------------|-----------------------|-----|
| to prevent unnecessary hospital admissions, particularly of older people. | | | |
| Direct payments as a proportion of self-directed support (%) (ex NI130/1C (ii)) | 15% | 12.1% | ↑ |
| A more stretching target has been set for this indicator than last year in order to continue to increase the amount of self determination and choice for social care clients. Performance is already higher than last year, but has not yet met the new stretch target | | | |

Value

| Indicator | Quarter 1 Target | Quarter 1 Performance | DOT |
|--|------------------|-----------------------|-----|
| Speed of processing changes in circumstances of HB/CTB claimants (days) (LAPS indicator) (CS4) | 12 days | 22.70 days | ↓ |
| Speed of processing new HB/CTB claims (days) (NEW) (LAPS indicator) (CS3) | 19 days | 31.78 days | ↓ |
| The indicators relating the Housing Benefit and Council Tax Benefit are recession related. There has been an increase in the numbers of people claiming housing and council tax benefit and needing to be assessed for those benefits because of changes in their circumstances. This increase has put substantial pressure on the staff processing these claims and some additional resources have been brought in to clear a backlog that has developed. Given the upturn in demand/activity it is anticipated that, despite the additional resources, performance will not substantially improve during quarter 2. A review of overall demand is being undertaken as this upturn has knock- on effects on the customer services function while it is continuing to implement the new customer services processes. | | | |
| % of Member/MP enquiries completed within 10 days (CS10) | 90% | 83.15% | ↓ |
| % of corporate complaints completed within 10 days | 90% | 73.91% | ↑ |
| A large proportion of Member/MP enquiries and corporate complaints are related to Housing as a result of the benefit reforms, rather than an enquiry about the service. To address performance, complaint owners will be reminded to respond to enquiries within the required timescales. Additional resources will also be put in place in those services where the number of enquiries has increased. | | | |

The full Corporate Performance Report 2012/13- Quarter 1 is included as **Appendix 1**.

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 HR implications or risks.

Equalities implications and risks:

The following Indicators potentially have equality and social implications if performance does not improve:

- (CY2)- % of placements lasting at least 2 years
- ((ex) NI131/2C (i))- Overall number of delayed transfers of care from hospital per 100,000 population
- (CS4)- Speed of processing changes in circumstances of HB/CTB claimants
- (CS3)- Speed of processing new HB/CTB claims
- (CS10)- % of Member/MP enquiries completed within 10 days and (CS7)- % of corporate complaints completed within 10 days (as a large proportion of enquiries relate to benefit reforms)

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

BACKGROUND PAPERS

Appendix 1: Corporate Performance Report 2012/13 – Quarter 1