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## CABINET

**20 March 2013**

<b>Subject Heading:</b>	Corporate Performance Report 2012/13 – Quarter 3
<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 3 of 2012/13.
<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 following 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 third quarter (October - December 2012), against the five Living Ambition Goals of the Corporate Plan:

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

Of the 68 Corporate Performance Indicators, 40 are able to be measured quarterly. The remaining indicators are collected 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 3 2012/13 with performance in Quarter 3 2011/12. A green arrow symbol (↑) signifies performance is better than Quarter 3 2011/12 and a red arrow symbol (↓) signifies performance is worse than Quarter 3 2011/12.

Of the 40 indicators measured quarterly, 37 have been given a RAG status in Quarter 3. For 3 indicators a RAG status is not applicable this quarter. In summary 19 indicators (51%) are rated as 'green', 8 indicators (22%) are rated as 'amber' and 10 indicators (27%) are rated as 'red'.

Please note that 4 annual indicators under the goal of Learning have been included in this report as they relate to the academic year, rather than financial year and this information became available in November 2012. Of the 4 indicators, 3 have been given a RAG rating. Of these, 2 indicators are 'green' and 1 indicator is 'red'.


## RECOMMENDATIONS

Members are asked to review the contents of the report and note its content.




**REPORT DETAIL**

**Summary of quarterly indicators rated as ‘red’**

Towns and Communities

Indicator	Quarter 3 Target	Quarter 3 Performance	DOT
((ex) NI157c) - Processing of other applications within 8 weeks (%)	80%	74%	
Performance is worse than target this quarter and worse than this time last year. It is also worse in comparison to Quarters 1 and 2 of 2012/13 (89% and 86% respectively). This drop in performance is due to staffing issues within the service, which are being addressed.			

Individuals

Indicator	Quarter 3 Target	Quarter 3 Performance	DOT
((ex) NI131/2C(i)) - Overall number of delayed transfers of care from hospital per 100,000 population (shared with BHRUT/PCT/CCG)	7	13.4	
((ex) NI131/2C(ii)) - Number of delayed transfers of care from hospital attributable to Adult Social Care (ASC) and health per 100,000	3	3.7	
These indicators are in relation to hospital discharges and challenging targets have been set for both to drive improvement. The first indicator is an overall partnership indicator that measures the total number of delayed discharges across the system including in the hospital itself. The Council is continuing to work with partners to improve systems, processes and care in the community to prevent unnecessary hospital admissions. The second indicator is for ASC and health. Direction of travel is positive for this indicator in a challenging environment and work is on-going to further improve performance. The figures for this indicator relate to a small number of people; therefore an additional 1 or 2 people per week who experience a delay could have a large impact on the overall performance figure.			
(CY2) - % of placements lasting at least 2 years	75%	61.4%	
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 which has resulted in increased work to recruit foster carers and changes to procedures so that they 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.			

Indicator	Quarter 3 Target	Quarter 3 Performance	DOT
(ex) NI130/1C (i)) - % of people using social care who receive self-directed support and those receiving direct payments	54.60%	47.40%	↑
Although performance is worse than target this quarter, performance is better than this time last year. The inclusion of Assistive Technology Clients (approximately 150 additional clients) as part of the number of people who use social care has impacted performance as it has increased the overall denominator. The service is continuing to ensure that self-directed support is further embedded as the default way we work.			
(ex) NI130/1C (ii)) - Direct payments as a proportion of self-directed support (%)	14.4%	10.7%	↑
A more stretching target has been set for this indicator than last year in order to continue to increase the amount of choice and control for social care clients. Although performance is worse than target, it is better than this time last year. The inclusion of Assistive Technology Clients (approximately 150 additional clients) as part of the number of people who use social care has impacted performance as it has increased the overall denominator. In addition, in line with the national picture, we continue to face challenges in increasing the take up of direct payments for older people. The Service is working hard to help people make best use of the money they receive to purchase their own care services and to increase the proportion of people who use Personal Budgets.			

Value

Indicator	Quarter 3 Target	Quarter 3 Performance	DOT
(CS4) - Speed of processing changes in circumstances of HB/CTB claimants (days)	12 days	28.94 days	↓
(CS3) - Speed of processing new HB/CTB claims (days) (NEW)	19 days	30.90 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. Although Quarter 3 figures do not show improvement overall, <b>by December the figure for processing changes in circumstances had decreased to 16.68 days and the figure for new claims had decreased to 24.51 days.</b> Performance is expected to improve further in Quarter 4, although it is not expected to reach the target.			
(CS10) - % of Member/MP enquiries completed within 10 days	90%	TBC	NA
(CS7) - % of corporate complaints completed within 10 days	90%	TBC	NA
Whilst the figures for this indicator show that we are performing worse than target, this is misleading as some officers have not been closing the enquiry/complaint on the system. Therefore the number being completed within 10 days is significantly higher. Further training on the new system will be rolled out across the Council to ensure it is being used correctly.			

## Summary of annual indicators rated as 'red'

### Learning

Indicator	Annual Target	Annual Performance	DOT
(ex) NI075 - KS4 - % of pupils who achieve 5 or more A*-C grades, including Maths and English	68%	61.10% (2011/12)	↓
The outturn for the academic year 2011/12 is primarily due to the issues with the English GCSE grading in the summer. Havering was one the most affected authorities in English with over 10% of our pupils not gaining their expected grade. As this was part of a national marking issue, no corrective action is required. We will continue to support all our schools and academies to achieve the best results possible.			

The Corporate Performance Report 2012/13 – Quarter 3 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:

- (ex) NI131/2C (i) - Overall number of delayed transfers of care from hospital per 100,000 population (shared with BHRUT/PCT/CCG)
- CS4 - Speed of processing changes in circumstances of HB/CTB claimants (days)
- CS3 - Speed of processing new HB/CTB claims
- (ex) NI075 - KS4 - % of pupils who achieve 5 or more A\*-C grades, including Maths and English

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>