



Havering
LONDON BOROUGH

**CHILDREN & LEARNING
OVERVIEW AND SCRUTINY COMMITTEE**

Subject Heading:

Corporate Performance Report 2012/13
Quarter 2

CMT Lead:

Joy Hollister

Report Author and contact details:

Sean Cable
01708 432436

Policy context:

Quarterly performance information as
requested by members.

SUMMARY

This report sets out the performance of the Council's Corporate Performance Indicators for the second quarter (July-September 2012)

RECOMMENDATIONS

Members are requested to review the performance information shown and raise any matters of concern at the Children & Learning Overview and Scrutiny Committee meeting.



CABINET

23 January 2013

Subject Heading:	Corporate Performance Report 2012/13 – Quarter 2
Cabinet Member:	Councillor Michael White
CMT Lead:	Cynthia Griffin
Report Author and contact details:	Claire Thompson, Corporate Policy & Community Manager, claire.thompson@havering.gov.uk 01708 431003
Policy context:	The report sets out the Council's performance against the Corporate Performance Indicators for Quarter 2 of 2012/13.
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 following the end of each quarter.
Reviewing OSC:	Value

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 second quarter (July-September 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 2 2012/13 with performance in Quarter 2 2011/12. A green arrow symbol (↑) signifies performance is better than Quarter 2 2011/12 and a red arrow symbol (↓) signifies performance is worse than Quarter 2 2011/12.

Of the 40 indicators measured quarterly, 37 have been given a RAG status in Quarter 2. For three indicators a RAG status is not applicable this quarter. In summary 21 indicators (57%) are rated as 'green', 4 indicators (11%) are rated as 'amber' and 12 indicators (32%) are rated as 'red'.


RECOMMENDATIONS

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


REPORT DETAIL

Summary of indicators rated as ‘red’



Environment

Indicator	Quarter 2 Target	Quarter 2 Performance	DOT
Total number of fly tip incidents	1,554	1,645	
<p>This indicator fluctuates due to seasonal variance- in the Summer when the weather is brighter more people clear out homes and garages. Performance is expected to improve in Quarter 3. In addition, the Environment Agency has recently clarified the definition of what constitutes a fly tip and some of the incidents that we have been recording as fly tips may be reclassified. In light of the change in definition, officers are working to identify these incidents; we will then recalculate the numbers back to April 2012.</p>			

Towns and Communities

Indicator	Quarter 2 Target	Quarter 2 Performance	DOT
Processing of major applications within 13 weeks (%)	60%	50%	
<p>Of the 6 applications received, 3 were determined in the required time this quarter. The reason 3 applications were not determined within the 13 week period is because the proposals were still being negotiated with developers before a decision was made.</p>			

Individuals

Indicator	Quarter 2 Target	Quarter 2 Performance	DOT
Overall number of delayed transfers of care from hospital per 100,000 population (shared with BHRUT/PCT/CCG)	7	15.2	
Number of delayed transfers of care from hospital attributable to Adult Social Care (ASC) and health per 100,000	3	3.7	
<p>These indicators are in relation to hospital discharges. The first indicator is an overall partnership indicator led by the Clinical Commissioning Group (CCG) that measures the total number of delayed discharges across the system including in the hospital itself. The second indicator is for ASC and health. This is reducing due to work being undertaken within social care and the number of delays is lower than last year. The indicator is red because a challenging target has been set for this year to drive improvement. The Council continues to work with the London Boroughs of Barking and Dagenham, and Redbridge and all three Clinical Commissioning Groups (CCGs) as well as health providers (BHRUT & NELFT) to improve systems, processes and care in the community in order to prevent unnecessary hospital admissions, particularly for older people. In addition, a performance improvement programme has recently been designed which will mean all providers will need to change the way discharges are managed.</p>			

Cabinet, 23 January 2013

Indicator	Quarter 2 Target	Quarter 2 Performance	DOT
% of Child Protection Plans lasting more than 24 months	5%	8%	↓
A range of positive work is underway to minimise child protection plan duration, including use of 'Signs of Safety' to ensure that plans are understood and owned by the parents, and wider use of Family Group Conferences. The margins are very small for this indicator due to a relatively low number of children on child protection plans. By year-end, the difference between achieving 5% rather than 8% would be only three children.			
% of placements lasting at least 2 years	75%	66%	↑
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.			
Direct payments as a proportion of self-directed support (%)	15%	11.4%	↑
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. 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 2 Target	Quarter 2 Performance	DOT
Sickness absence rate per annum per employee (days)	7.6 days	8.1 days	↓
Work is currently taking place to identify why sickness absence has increased over the last year and this has been made a corporate priority. Once any issues or trends have been identified, actions will be put into place to address these.			
Speed of processing changes in circumstances of HB/CTB claimants (days)	12 days	26.07 days	↓
Speed of processing new HB/CTB claims (days) (NEW)	19 days	32.74 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 until Quarter 3. A review of overall demand is being undertaken as this upturn has had 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	90%	83.60%	↑

Indicator	Quarter 2 Target	Quarter 2 Performance	DOT
% of corporate complaints completed within 10 days	90%	78.7%	↑
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. The CRM system is being developed to record Member/MP correspondence and the new system has the facility of email chasers to remind staff of the service level agreement target of 10 working days.			

The Corporate Performance Report 2012/13 – Quarter 2 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:

Cabinet, 23 January 2013

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

- (CY2)- % of placements lasting at least 2 years
- (CY13) - % of child protection plans lasting more than 24 months
- ((ex) NI131/2C (i))- Overall number of delayed transfers of care from hospital per 100,000 population
- ((ex) NI13/2C(ii)) – Number of delayed transfers of care from hospital attributable to Adult Social Care and health per 100,000
- (CS4)- Speed of processing changes in circumstances of HB/CTB claimants
- (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 is 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>

Appendix 1: Corporate Performance Report 2012/13 – Quarter 2

23rd January 2013

Key

Direction of Travel (DoT)		RAG Rating	
↑	Performance is better than Q2 2011/12	Red	More than of 5% off the Quarter Target
↓	Performance is worse than Q2 2011/12	Amber	Up to 5% off the Quarter Target
→	Performance is the same as Q2 2011/12	Green	On or within the Quarter Target
Corporate Plan Performance Indicator			

Environment - to ensure a clean, safe and green borough

Ref.	Indicator	Value	2012/13 Annual Target	2012/13 Q2 Target	2012/13 Q2 Performance	2011/12 Q2 Performance	DoT	Comments	Service
SC18	Total number of fly tip incidents	Smaller is Better	2,704	1,554	1,645	1,568	↓	<p>Performance is worse than target and also worse than Quarter 2 2011/12. This indicator fluctuates due to seasonal variance- in the Summer when the weather is brighter more people clear out homes and garages.</p> <p>Corrective Action</p> <p>Performance is expected to improve in Quarter 3. In addition, the Environment Agency has recently clarified the definition of what constitutes a fly tip and some of the incidents that we have been recording as fly tips may be reclassified. In light of the change in definition, officers are working to identify these incidents; we will then recalculate the numbers back to April 2012. Therefore, no further corrective action is required at this stage.</p>	Streetcare

Ref.	Indicator	Value	2012/13 Annual Target	2012/13 Q2 Target	2012/13 Q2 Performance	2011/12 Q2 Performance	DoT	Comments	Service
(ex) NI191	Residual household waste (kg) per household (LAPS indicator)	Smaller is Better	645kg	336kg	338.92kg	336kg	↓	An increase in household waste in July and August has meant that performance is slightly worse than target this quarter	Streetcare
(ex) NI195d	% of fly posting (LAPS indicator)	Smaller is Better	1%	1%	1%	0%	↓	This is a bi-annual indicator and will be reported in Quarter 2 and Quarter 4 only. Performance is on target this quarter as a result of continuing enforcement action in key areas such as shopping centres around the borough.	Streetcare
(ex) NI192	% of household waste sent for reuse, recycling and composting (LAPS indicator)	Bigger is Better	36%	36%	36.21%	37%	↓	Performance is better than target this quarter, although slightly worse than Quarter 2 2011/12.	Streetcare
SC11	% of missed collections put right within target	Bigger is Better	93%	93%	93%	93%	→	Performance is on target this quarter, and is also the same as Quarter 2 2011/12.	Streetcare
CSP1	The number of residential burglaries reported	Smaller is Better	1,909	955	872	883	↑	Poor weather over the summer months may have contributed towards the figure for this indicator, as good weather does tend to correlate with an increase in crimes reported. Performance is also better than Quarter 2 2011/12. The number of burglaries reported peaks over the Christmas period; the Community Safety Partnership have already begun to prepare for this through various initiatives and campaigns to increase awareness.	Customer Services
CSP2	The number of anti-social behaviour crimes reported	Smaller is Better	5,970	2,985	2,931	3,342	↑	Poor weather over the summer months may have contributed towards the figure for this indicator, as good weather does tend to correlate with an increase in crimes reported. Similar to burglary, the number of anti-social behaviour crimes reported does	Customer Services

Ref.	Indicator	Value	2012/13 Annual Target	2012/13 Q2 Target	2012/13 Q2 Performance	2011/12 Q2 Performance	DoT	Comments	Service
								peak over the Christmas period, although to a lesser extent. The Community Safety Partnership are analysing this further to ascertain what extra interventions are necessary.	

Learning - to champion education and learning for all

Ref.	Indicator	Value	2012/13 Annual Target	2012/13 Q2 Target	2012/13 Q2 Performance	2011/12 Q2 Performance	DoT	Comments	Service
LA5	% of 3 and 4 year olds who have access to an early education entitlement place if their parents wish (<i>Whilst this refers to access to places, it is actually measured on take up of places. The wording has remained the same because this is how it is reported to the Department for Education</i>)	Bigger is Better	90%	90%	86% (2011/12)	83% (2010/11)	↑	This indicator is measured by academic year which runs from August to July. The figure provided is therefore the 2011/12 end of year outturn. Compared to the same time period last year, performance has improved by 3%. Autumn term data will be included in the Quarter 3 report.	Learning and Achievement
LA6	% of Early Years providers, including those in schools, judged Good or Outstanding by OFSTED	Bigger is Better	73%	73%	74.9%	72%	↑	Performance is better than target this quarter. Of the 314 total providers, 235 are considered 'Good or above'. Performance has also improved when compared to Quarter 2 2011/12.	Learning and Achievement
LA1	Number of apprentices recruited in the borough	Bigger is Better	460 (AY 11/12)	345 (Q3 AY 2011/12)	461 (Q3 AY 2011/12)	437 (Q3 AY 2010/11)	↑	This indicator is measured by academic year (AY) which runs from August to July. The Quarter 3 figure is therefore February-April 2011/12. The target of 460 was set by the 14-19 Partnership, as part of a three year programme to increase the number of apprenticeships in the borough.	Learning and Achievement
(ex) NI117	% of 16 to 19 year olds (school years 12-14) who are not in education, employment or training	Smaller is Better	5.1%	5.3%	18.1%	5.2%	NA	The figure reported is the last month in each quarter for this indicator. The September increase was expected, and has occurred as a result of the	Learning and Achievement

Ref.	Indicator	Value	2012/13 Annual Target	2012/13 Q2 Target	2012/13 Q2 Performance	2011/12 Q2 Performance	DoT	Comments	Service
	(LAPS indicator)							<p>Department for Education's (DfE's) instructions to record all of the students rising from Year 12 to Year 13 over the summer as 'unknown' in the September Client Caseload Information System (CCIS) return. In previous years, when students were on a 2 year programme they were included in the in-learning figures when they entered Year 13 and followed up in line with the usual currency rules, and/or checked against the college/school lists of students. DfE have this year instructed the CCIS companies (15Billion in our case) to make them unknown. We are getting weekly updates from Prospects on their progress and they are busy entering the student lists from the colleges and the latest figures show NEET as 3.9%. In light of this change in guidance, the September figure is not an accurate reflection of performance, therefore no RAG rating or DoT has been provided.</p>	
LA10	KS4 - number of schools below the floor standard where fewer than 35% of pupils achieve A*-C grades in both Maths and English and make less than average progress in Maths and English	Smaller is Better	0	Annual	0 (2011/12) (provisional)	0 (2010/11)	NA	This is an annual indicator, reported by academic year. A provisional figure has been included but a final figure will not be available until November. Therefore no RAG rating or DoT has been provided.	Learning and Achievement
LA9	KS2 - number of schools below the floor standard where fewer than 60% of pupils achieve Level 4 or above in both Maths and English and make less than	Smaller is Better	0	Annual	1 (2011/12) (provisional)	0 (2010/11)	NA	This is an annual indicator, reported by academic year. A provisional figure has been included but a final figure will not be available until November. Therefore no RAG rating or DoT has been provided.	Learning and Achievement

Ref.	Indicator	Value	2012/13 Annual Target	2012/13 Q2 Target	2012/13 Q2 Performance	2011/12 Q2 Performance	DoT	Comments	Service
	average progress in Maths and English								
(ex) NI075	KS4 - % of pupils who achieve 5 or more A*-C grades, including Maths and English (LAPS indicator)	Bigger is Better	68%	Annual	61.1% (2011/12) (provisional)	64.2% (2010/11)	NA	This is an annual indicator, reported by academic year. A provisional figure has been included, but a final figure will not be available until November. Therefore no RAG rating or DoT has been provided.	Learning and Achievement
LA8	% of children with a good level of achievement in Early Years Foundation Stage (LAPS indicator)	Bigger is Better	Not yet set	Annual	60% (2011/12) (provisional)	58.6% (2010/11)	NA	This is an annual indicator, reported by academic year. No target has been set as the Service is awaiting the outcome of Government report because this measure is changing. A provisional figure has been included but a final figure will not be available until November. Therefore no RAG rating or DoT has been provided.	Learning and Achievement

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

Ref.	Indicator	Value	2012/13 Annual Target	2012/13 Q2 Target	2012/13 Q2 Performance	2011/12 Q2 Performance	DoT	Comments	Service
(ex) NI157a	Processing of major applications within 13 weeks (%)(LAPS indicator)	Bigger is Better	60%	60%	50%	50%	→	<p>Performance is worse than target this quarter. Of the 6 applications received, 3 were determined in the required time. However, performance has improved since Quarter 1 2012/13 when the outturn was 45%.</p> <p>Corrective Action</p> <p>The reason 3 applications were not determined within the 13 week period is because the proposals were still being negotiated with developers before a decision was made. No corrective action is required.</p>	Development and Building Control



Ref.	Indicator	Value	2012/13 Annual Target	2012/13 Q2 Target	2012/13 Q2 Performance	2011/12 Q2 Performance	DoT	Comments	Service
CS11	% of NNDR collected (LAPS indicator)	Bigger is Better	98%	60.24%	58.90%	59.10%	↓	Performance is just worse than target this quarter and marginally worse than Quarter 2 2011/12. With the significance of NNDR collection changing for next year, the Council has decided to end the partnership arrangement with Barking and Dagenham, and bring NNDR collection back in-house. However there is a contract notice period of one year before this can take place. This quarter, performance has been impacted by the business rates deferral scheme, which gives business the option to spread the retail price index increase in the 2012-13 bill over three years.	Customer Services
R3	Number of businesses accessing advice through regeneration initiatives	Bigger is Better	600	300	318	338	↓	Performance is better than target this quarter. The service continues to provide in-house support and advice for new and existing businesses.	Regeneration
(ex) NI157b	Processing of minor applications within 8 weeks (%) (LAPS indicator)	Bigger is Better	65%	65%	66%	72%	↓	Performance is better than target this quarter, although worse than performance in Quarter 2 2011/12 and Quarter 1 2012/13 (71%). This is partly due to the increase in legal agreements now applicable to minor applications needed to secure the Council's Planning Obligations tariff introduced in April 2012.	Development and Building Control
(ex) NI157c	Processing of other applications within 8 weeks (%) (LAPS indicator)	Bigger is Better	80%	80%	86%	87%	↓	Although slightly worse than performance in Quarter 2 2011/12 and Quarter 1 2012/13 (89%), performance is still better than target.	Development and Building Control
R2	Net external funding (£) secured through regeneration initiatives	Bigger is Better	£1,000,000	£500,000	£925,000	£1,135,215	↓	This quarter, no additional external funding was secured. However, funding gained in Quarter 1 means that this	Regeneration

Ref.	Indicator	Value	2012/13 Annual Target	2012/13 Q2 Target	2012/13 Q2 Performance	2011/12 Q2 Performance	DoT	Comments	Service
								indicator is still performing better than target.	
H5	% of rent arrears against rent debit	Smaller is Better	2%	2.42%	2.41%	2.37%	↓	The quarterly targets for this indicator have been profiled throughout the year. Performance is better than target this quarter.	Housing and Public Protection
DC4	% of appeals allowed against refusal of planning permission	Smaller is Better	30%	30%	28.57%	41%	↑	The service reviews all appeal decisions and keeps an eye out for trends so that any issues in our decision making can be addressed.	Development and Building Control
CL2	Number of library visits (physical)	Bigger is Better	1,520,000	425,600	491,698	456,380	↑	Performance is significantly better than target this quarter and compared to Quarter 2 2011/12.	Culture and Leisure
(ex) NI158	% of decent council homes (LAPS indicator)	Bigger is Better	58.4%	38%	37.75%	38.87%	NA	Performance fluctuates throughout the year for this indicator, however it is anticipated that the year-end target will be achieved; therefore no RAG or DoT have been provided. An additional 725 properties newly arising as non-decent have been incorporated into performance figures for 2012/13. In total, 315 properties were made decent in Quarter 2. It is anticipated that 1811 properties will be made decent by the end of the year.	Housing and Public Protection

Individuals - to value and enhance the lives of our residents

Ref.	Indicator	Value	2012/13 Annual Target	2012/13 Q2 Target	2012/13 Q2 Performance	2011/12 Q2 Performance	DoT	Comments	Service
(ex) NI131/2C (i)	Overall number of delayed transfers of care from hospital per 100,000 population (LAPS indicator)	Smaller is Better	7	7	15.1	11.9	↓	This is a partnership indicator led by the Clinical Commissioning Group (CCG). Performance is worse than target for this indicator and also worse than Quarter 2 2011/12. Performance in this area is predominantly affected	Adult Social Care (shared with BHRUT/PCT/CCG)

Ref.	Indicator	Value	2012/13 Annual Target	2012/13 Q2 Target	2012/13 Q2 Performance	2011/12 Q2 Performance	DoT	Comments	Service
								<p>by Health; delays attributable to Adult Social Care (ASC) remain low at 1.6 per 100,000 compared to the overall figure.</p> <p>Corrective Action</p> <p>A challenging target has been set for this indicator to drive improvement, as this will assist in improving care for patients. Based on performance to date, it is unlikely that the annual multi-provider target will be met. However, we continue to work with the London Boroughs of Barking and Dagenham and Redbridge and all three Clinical Commissioning Groups (CCGs) as well as health providers (BHRUT & NELFT) to reduce delays and address systematic issues as changes to health are implemented. . A Performance Improvement Programme has recently been designed which will mean all providers will need to change the way discharges are managed.</p>	
(ex) NI131/ 2C (ii)	Number of delayed transfers of care from hospital attributable to Adult Social Care (ASC) and health per 100,000	Smaller is Better	3	3	4	6.2	↑	<p>This is an indicator for ASC and Health. Performance is slightly worse than target for this indicator, but is improving and is better than Quarter 2 2011/12 and Quarter 1 2012/13 (4.5). ASC performance has improved. A detailed report on DTOCs will be available in early 2013.</p> <p>Corrective Action</p> <p>A challenging target has been set for this indicator to drive improvement. Based on performance to date, the service predicts that the annual target will be achieved. Although performance is improving it is expected</p>	Adult Social Care

Ref.	Indicator	Value	2012/13 Annual Target	2012/13 Q2 Target	2012/13 Q2 Performance	2011/12 Q2 Performance	DoT	Comments	Service
								that further improvement would also assist with 2C(i). A Performance Improvement Programme has recently been designed which will mean all providers will need to change the way discharges are managed.	
CY13	% of Child Protection Plans lasting more than 24 months (LAPS indicator)	Smaller is Better	5%	5%	8%	2%		<p>Performance is worse than target this quarter, and also worse than Quarter 1 2011/12. However, performance has improved since Quarter 1 2012/13 when the outturn was 14% (last quarter's figure of 0% was amended following identification of a large sibling group which were de-registered and had been on a plan for two years or more). At the end of Quarter 2, 4 out of 51 (8%) children were de-registered from a child protection plan who had been on that plan for two or more years.</p> <p>Corrective Action</p> <p>A range of positive work is underway to minimise child protection plan duration, including use of 'Signs of Safety' to ensure that plans are understood and owned by the parents, and wider use of Family Group Conferences.</p> <p>Although current performance is worse than the target of 5%, the margins are small due to a relatively low number of children in child protection plans. By year-end, the difference between achieving 5% rather than 8% would be only three children.</p>	Children and Young People
CY2	% of placements lasting at least 2 years (LAPS)	Bigger is Better	75%	75%	66%	65.40%		Whilst performance is worse than target this quarter, performance has	Children and Young People

Ref.	Indicator	Value	2012/13 Annual Target	2012/13 Q2 Target	2012/13 Q2 Performance	2011/12 Q2 Performance	DoT	Comments	Service
	indicator)							<p>improved since Quarter 1 2012/13 (57.4%) and when compared to Quarter 2 2011/12.</p> <p>Corrective Action</p> <p>Through the implementation of the Looking After Children (LAC) Plan, additional foster carers have been recruited, increasing placement choice. The service also plans to lengthen emergency placements from 24 hours to 7 days, allowing more time for children to be appropriately matched to foster carers. In addition, processes for management oversight of casework have been improved. These changes should result in improved performance for this indicator throughout 2012/13.</p>	
(ex) NI130/1C (i)	% of people using social care who receive self-directed support and those receiving direct payments (LAPS indicator)	Bigger is Better	60%	49.3%	47%	36%	↑	<p>Performance is slightly worse than target this quarter, but is improving overall and is better than Quarter 2 2011/12 and Quarter 1 2012/13 (44.7%). The number of people using social care who receive self-directed support has continued to rise and work continues to ensure that it becomes further embedded as the default way we work.</p>	Adult Social Care
(ex) NI130/1C (ii)	Direct payments as a proportion of self-directed support (%)(LAPS indicator)	Bigger is Better	15%	15%	11.4%	10.4%	↑	<p>Performance is worse than target this quarter, although better than Quarter 2 2011/12. 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</p>	Adult Social Care

Ref.	Indicator	Value	2012/13 Annual Target	2012/13 Q2 Target	2012/13 Q2 Performance	2011/12 Q2 Performance	DoT	Comments	Service
								use Personal Budgets.	
								Corrective Action To improve performance, targets for direct payments have been set for service areas. In addition, a self-directed support staff forum attended by members from different teams along with a member from the performance team regularly meet to discuss how performance in the area can be improved.	
L3	% of people who, having undergone reablement, return to ASC 91 days after completing reablement and require an on-going service	Smaller is Better	7%	7%	5.3%	5.6%	↑	Performance is better than target this quarter and also better than Quarter 1 2011/12 and Quarter 1 2012/13 (6%). This demonstrates that reablement services are achieving sustainable positive outcomes and helping people to live more independently in their own homes and reducing the longer-term level of care required. As the service matures, there is a greater focus on more vulnerable clients. It will be important to ensure this does not result in deterioration in performance in the future.	Adult Social Care
(ex) NI065	% of children becoming the subject of a Child Protection Plan for a second or subsequent time within 2 years (LAPS indicator)	Smaller is better	8%	8%	0%	NA	NA	Performance remains better than target for this indicator (performance in Quarter 1 2012/13 was also 0%). The wording of this indicator has been modified to include 'within 2 years' to echo the findings of the Munro report (before it had an open ended timescale). Therefore the outturn is not comparable with Quarter 2 2011/12.	Children and Young People

Ref.	Indicator	Value	2012/13 Annual Target	2012/13 Q2 Target	2012/13 Q2 Performance	2011/12 Q2 Performance	DoT	Comments	Service
L5	Total number of Careline and Telecare users in the borough	Bigger is Better	3600	3465	3584	3233	↑	Performance is better than target for this indicator and also better than the figure for Quarter 2 2011/12. The service is confident that the annual target of 3600 will be achieved.	Housing and Public Protection
(ex) NI112	Teenage pregnancies per 1,000 population (< 18 year old girls) (LAPS indicator)	Smaller is Better	35	35	35.1 (Q1 2011/12)	30.1 (Quarter 1 2010/11)	↓	NB. The figures do not correspond to the 2011/12 annual target and a RAG cannot be stated. This is because the ONS release conception statistics around 14 months after the period to which they relate (as information on a birth may not be available until 11 months after the date of conception and the ONS then require 3 months to compile the conception statistics). There has been an overall downward trend for this indicator since early 2009. The Council and its partners aim to reach a target of 35.00 per 1000 population by 2013 and we remain on track to deliver this target.	Children and Young People

Value - to deliver high customer satisfaction and a stable council tax

Ref.	Indicator	Value	2012/13 Annual Target	2012/13 Q2 Target	2012/13 Q2 Performance	2011/12 Q2 Performance	DoT	Comments	Service
CI1	Sickness absence rate per annum per employee (days) (LAPS indicator)	Smaller is Better	7.6 days	7.6 days	8.1 days	7.35 days	↓	In Quarter 2, Operational HR carried out a review of the sickness absence data which found that there were technical and managerial issues which may be impacting on the levels of reported sickness, particularly long term sickness. Following a review, some misreporting was identified and consequently managers were asked to	Internal Shared Services

Ref.	Indicator	Value	2012/13 Annual Target	2012/13 Q2 Target	2012/13 Q2 Performance	2011/12 Q2 Performance	DoT	Comments	Service
								<p>rectify this. The reporting system has also now been updated to ensure that staff who have left the organisation are excluded from on-going sickness data.</p> <p>Corrective Action</p> <p>Now that the data has been cleansed, there is a need to focus analysis on why sickness absence has increased over the last year. It is important to identify what is causing this trend and the actions that need to be put into place to address this.</p>	
CS4	Speed of processing changes in circumstances of HB/CTB claimants (days) (LAPS indicator)	Smaller is Better	12 days	12 days	26.07 days	14.22 days	↓	<p>The current economic climate and changes to the way the DWP notifies the Council of new HB/CTB claims and changing circumstances has resulted in increased volumes, which combined with a reduction in Government funding has made it difficult to achieve the target. In addition, the number of people applying for benefits has risen substantially with the introduction of a new electronic claim form.</p> <p>Corrective Action</p> <p>At the end of Quarter 2, additional resources were secured to clear the backlog of claims. Performance should therefore improve in Quarter 3. No additional corrective action is required.</p>	Customer Services
CS3	Speed of processing new HB/CTB claims (days) (NEW) (LAPS indicator)	Smaller is Better	19 days	19 days	32.74 days	22.58 days	↓	<p>The current economic climate and changes to the way the DWP notifies the Council of new HB/CTB claims and changing circumstances has resulted in increased volumes, which combined with a reduction in Government funding has made it difficult to achieve the target. In addition, the number of</p>	Customer Services

Ref.	Indicator	Value	2012/13 Annual Target	2012/13 Q2 Target	2012/13 Q2 Performance	2011/12 Q2 Performance	DoT	Comments	Service
								<p>people applying for benefits has risen substantially with the introduction of a new electronic claim form.</p> <p>Corrective Action</p> <p>At the end of Quarter 2, additional resources were secured to clear the backlog of claims. Performance should therefore improve in Quarter 3. No additional corrective action is required.</p>	
CS10	% of Member/MP enquiries completed within 10 days	Bigger is Better	90%	90%	83.60%	83.47%	↑	<p>Performance is worse than target this quarter. However, there has been a marginal improvement compared to Quarter 2 2011/12.</p> <p>Corrective Action</p> <p>The CRM system is being developed to record Member/MP correspondence and implementation is planned for October. The new system has the facility of email chasers to remind staff of the service level agreement target of 10 working days.</p>	Customer Services
CS7	% of corporate complaints completed within 10 days	Bigger is Better	90%	90%	78.7%	65.35%	↑	<p>Performance is worse than target this quarter. However, performance has improved since Quarter 2 2011/12 and Quarter 1 2012/13.</p> <p>Corrective Action</p> <p>The CRM system is being developed to record corporate complaints and implementation is planned for October. The new system has the facility of email chasers to remind staff of the service level agreement target of 10 working days.</p>	Customer Services
CS1	% of council tax collected (LAPS indicator)	Bigger is Better	97%	54.75%	58.14%	58.42%	↓	<p>Performance is better than target this quarter, although slightly worse than Quarter 1 2011/12.</p>	Customer Services
(ex)	% Avoidable Contact	Smaller	8%	8%	4.75%	6.20%	↑	<p>Avoidable contact is defined as contact</p>	Customer Services

Ref.	Indicator	Value	2012/13 Annual Target	2012/13 Q2 Target	2012/13 Q2 Performance	2011/12 Q2 Performance	DoT	Comments	Service
NI014		is Better						that adds no value for the customer, is duplicative or is caused by failures in the Council's business processes, e.g. when we fail to provide our customers with the right and/or appropriate information first time around causing the customer to contact us again. Performance remains better than target this quarter and is also better than Quarter 2 2011/12.	
Cs21	% Customer Satisfaction with the call centre	Bigger is Better	80%	80%	85.36%	New PI	NA	Ensuring customer satisfaction is a high priority for the Council. Performance is better than target in Quarter 2. This is a new indicator for 2012/13, therefore no DoT has been provided.	Customer Services
ISS10	% of suppliers paid within 30 days of receipt, by Transactional Team, by invoice	Bigger is Better	97%	97%	98%	NA	NA	The team consistently meet this target and are aware of its importance. To maintain this standard we are reliant on services promptly complying with corporate processes.	Internal Shared Services