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## CABINET

### 10 July 2013

<b>Subject Heading:</b>	Annual Corporate Performance Report 2012/13
<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 annual performance for the Corporate Performance Indicators for 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 Annual Corporate Performance Report will be brought to Cabinet following the end of each financial year.
<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 Council's annual performance for the Corporate Performance Indicators in 2012/13 (financial year) against the five Living Ambition Goals of the Corporate Plan:

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

### Annual Performance 2012/13

A RAG rating has been applied for performance against the 2012/13 Annual Target as follows:-

- Green = on or within 5% of the Annual Target\*
- Amber = more than 5% off the Annual Target and where performance has *improved* compared to 2011/12\*
- Red = more than 5% off the Annual Target and where performance has *not improved* compared to 2011/12\*
- No colour = data not yet available or partnership indicator (see below)

\* All figures have been rounded up or down to the nearest 0.5 of a per cent

Of the 51 indicators measured annually, 42 have been given a RAG status. In summary:-

- 31 indicators (74%) are rated as Green
- 6 indicators (14%) are rated as Amber
- 5 indicators (12%) are rated as Red

A RAG rating has not been given for the partnership indicators (listed in a separate table towards the end of Appendix 1), as the Council is not solely responsible for the target nor the outturn figure.

### Direction of Travel

Also included is a Direction of Travel (DoT), which compares performance for 2012/13 with performance for 2011/12. A green arrow (↑) signifies performance is better than 2011/12 and a red arrow (↓) signifies performance is worse than 2011/12. A black arrow (→) signifies that performance is the same as in 2011/12.

Together, **85%** of indicators are rated as **Green** (on or within 5% of target) and/or have shown **better** performance since 2011/12.

## Annual Targets 2013/14

The report also includes proposed Annual Targets for 2013/14. Where the target has changed from last year, this has been highlighted in yellow.

## New Corporate Performance Indicators for 2013/14

Each year, the list of Corporate Performance Indicators is reviewed. This year, 11 new indicators have been proposed for the Corporate Performance Reports, including three new indicators for Public Health. These are listed at the end of Appendix 1.

### RECOMMENDATIONS

Members are asked to review the contents of the report.

### REPORT DETAIL

Highlighted below is the Council's annual performance for the Corporate Performance Indicators in 2012/13, where performance has been RAG rated as **Green** or **Amber** and shown an improvement on the previous year; and where performance has been RAG rated as **Red**. For these few indicators, corrective action is taking place to improve performance in 2013/14.

## Green or Amber and showing better performance than 2011/12

### Environment

Indicator	Annual Target	Annual Performance	DOT
SC11 - % of missed collections put right within target	93%	94.3%	↑
Good working relationships with BIFFA has meant we have cleared most missed collections within the required deadline and as a result we have continued to exceed our target. Performance is better than target and better than this time last year.			
CSP2 - The number of anti-social behaviour incidents reported	5,970	5,431	↑
Performance is better than target (by 9%) and better than this time last year (by 10.9%).			

Indicator	Annual Target	Annual Performance	DOT
SC18 - Total number of fly tip incidents	2,704	2,842	↑
Performance is within tolerance, despite higher levels of fly tipping in June, July and August, and is better than this time last year by 4%. The enforcement team will continue to investigate fly tipping incidents and carry out prosecutions, where possible, to reduce the overall figure.			

### Learning

Indicator	Annual Target	Annual Performance	DOT
LA6 - % of Early Years providers, including those in schools, judged Good or Outstanding by OFSTED	73%	76.4%	↑
Performance is better than target and better than this time last year. Performance is also better than Quarter 3 2012/13, when the outturn was 74.9%			
LA1 - Number of apprentices recruited in the borough	500 (AY 12-13)	242 (Q1 AY 12-13)	↑
The target of 500 was set by the 14-19 Partnership, as part of a three year programme to increase the number of apprenticeships in the borough. This indicator is measured by academic year (AY) which runs from August to July. The figure provided is therefore the Quarter 1 figure (Aug-Jul 2012). Performance is better than target and better than this time last year.			

### Towns and Communities

Indicator	Annual Target	Annual Performance	DOT
R3 - Number of businesses accessing advice through regeneration initiatives	600	847	↑
Performance is better than target and better than this time last year.			
R2 - Net external funding (£) secured through regeneration initiatives	£1,000,000	£3,602,600	↑
Performance is better than target and better than this time last year.			
CL2 - Number of library visits (physical)	1,520,000	1,718,881	↑
Performance is better than target and better than this time last year.			
(ex) NI155 - Number of affordable homes delivered (gross)	250	487	↑
This total includes an additional 28 units at Rushden Gardens, 178 at Orchard Village and 6 shared ownership properties at Gladstone Place not included in the original 2012/13 target. Performance is better than target and better than this time last year.			
DC4 - % of appeals allowed against refusal of planning permission	30%	24.4%	↑

Indicator	Annual Target	Annual Performance	DOT
The service reviews all appeal decisions and keeps an eye out for trends so that any issues in our decision making can be addressed. Performance is better than target and better than this time last year.			
(ex) NI158 - % of decent council homes	58.72%	40.1%	↑
It is proposed that this indicator is replaced by the 'Number of homes made decent' (listed at the end of Appendix 1) because it is more indicative of the actual number of homes being made 'decent' and the work that is taking place in this area.			
(ex) NI157a - Processing of major applications within 13 weeks (%)	60%	56%	↑
In Quarter 1 performance was impacted by the new Community Infrastructure Levy (CIL) and in Quarter 2 a number of proposals were negotiated with developers before a decision was made. However, performance was above target in Quarter 3 (86%) and Quarter 4 (63%). Overall, performance is outside the 5% tolerance but better than this time last year.			

### Individuals

Indicator	Annual Target	Annual Performance	DOT
(ex) NI125/2B - Proportion of older people (65+) who were still at home 91 days after discharge from hospital into reablement services	85%	82%	↑
The Reablement Service was outsourced in November 2012. In light of this, performance is encouraging and demonstrates the benefits of reablement in preventing hospital readmissions and admissions into residential settings. Performance is within the 5% tolerance and better than this time last year.			
CY13 - % of Child Protection Plans lasting more than 24 months	5%	3.7%	↑
Whilst there has been an increased number of child protection plans this financial year compared to previous years, the duration of those plans remains relatively short. Performance is better than target and better than this time last year.			
L5 - Total number of Careline and Telecare users in the borough	3,600	3,797	↑
There has been an increase of 2.06% compared to the figure for Quarter 3 (3,720). Performance is better than target and better than this time last year.			
L3 - % of people who, having undergone reablement, return to ASC 91 days after completing reablement and require an on-going service	7%	6.9%	↑
The Reablement Service was outsourced in November 2012. In light of this, performance is encouraging and demonstrates the benefits of reablement in preventing the need for longer term services. Performance is better than target and better than this time last year.			
(ex) NI130/1C (i) - % of people using social care who receive self-directed support and those receiving direct payments	60%	48.4%	↑
In 2012/13 there were 3031 people who received self-directed support, compared to 2656 in 2011/12. Performance is worse than target but better than this time last year. Work will continue within the Service to ensure that Self Directed Support is further embedded as the default way we work. In addition, Assessment and Care Management are introducing new			

Indicator	Annual Target	Annual Performance	DOT
supervision procedures and performance indicators to focus on this and other key performance activities at a practitioner level to embed performance management throughout the service areas.			
(ex) NI130/1C (ii) - Direct payments as a proportion of self-directed support (%)	15%	10.1%	↑
For 2012/13 a more stretching target was set for this indicator in order to continue to increase the amount of choice and control for social care clients. However, in line with the national picture, the Service continues to face challenges in increasing the take up of direct payments for older people. Performance is worse than target but better than this time last year. The Service is working hard to help people make best use of the money they receive to purchase their own care services. A dedicated team has been established to work with service users seeking to retain domiciliary care provision from providers who were unsuccessful in being part of the new Framework Agreement. The vehicle employed is a direct payment which should facilitate a significant increase in take up this year and further imbed the practise with practitioners.			
(ex) NI131/2C (ii) - Number of delayed transfers of care from hospital attributable to Adult Social Care (ASC) and health per 100,000	3	3.2	↑
This is a partnership indicator between Adult Social Care (ASC) and Health relating to hospital discharges which measures the total number of delayed discharges across the system including in the hospital itself. Performance is slightly worse than target but has shown significant improvement in 2012/13, with an average of 6 delays per week in comparison to 10.2 per week in 2011/12.			
CY2 - % of placements lasting at least 2 years	75%	63%	↑
Performance is now more in line with the average for England (68% in 2011/12) and our statistical neighbours (70.6% in 2011/12). Performance is worse than target but significantly better than this time last year. The target of 75% was a very challenging target; especially coming from the 2011/12 outturn of 49.1%. By achieving 63% the service has made significant progress. In 2013/14, the service will continue the drive to recruit more foster carers to increase placement choice and improve processes to increase the number of placements lasting at least 2 years.			
L6 - Number of extra care housing units in the borough	216	186	↑
The developments originally expected at Cole and Cockabourne Courts did not go ahead as originally planned. Performance is worse than target but better than this time last year. The new Extra-Care Housing Strategy is currently being developed which sets out proposals for delivering Extra-Care Housing in the future.			

Value

Indicator	Annual Target	Annual Performance	DOT
CI1 - Sickness absence rate per annum per employee (days)	7.6 days	7.7 days	↑
Work to reduce levels of sickness across the Council is ongoing, including the implementation of a new Managing Sickness Absence policy, updated training for managers in dealing with sickness absence, and the ongoing development and improvement of sickness absence monitoring. Performance is within the 5% tolerance, with a considerable improvement compared to this time last year.			
CS1 - % of council tax collected	97%	97.0%	↑
This is the highest performance achieved for council tax collection in the last six years.			

**Red and showing worse performance than 2011/12**

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%	61.1% (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.			

Value

Indicator	Annual Target	Annual Performance	DOT
CS4 - Speed of processing changes in circumstances of HB/CTB claimants (days)	12 days	21.2 days	↓
CS3 - Speed of processing new HB/CTB claims (days)	19 days	29.7 days	↓
The indicators relating to 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. A strategy to improve performance is in place and we are using additional government funding to clear the outstanding work. Actions are progressing; however there will be a drop in performance during Quarter 1 2013/14 while the backlog is cleared			
CS10 - % of Member/MP enquiries completed within 10 days	90%	81.1%	↓
CS7 - % of corporate complaints completed within 10 days	90%	68.4%	↓

Indicator	Annual Target	Annual Performance	DOT
<p>Initial teething problems with the ELIF system have now been resolved. However, the implementation of a new system during the second half of the year has had a large impact on performance. In addition, there were more complaints logged in 2012/13 (998) compared to 2011/12 (891). There is an expectation that performance will improve in 2013/14. The way in which we measure complaints is being reviewed to reflect more accurately the quality of response and customer satisfaction. The number of complaints has increased compared with the previous year but first time resolution (and therefore customer satisfaction) has remained high.</p>			

The full Annual Corporate Performance Report 2012/13 is attached as Appendix 1.

**REASONS AND OPTIONS**

**Reasons for the decision:** To provide Cabinet Members with an update on the Council’s annual performance for the Corporate Performance Indicators in 2012/13.

**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:

- CS4 - Speed of processing changes in circumstances of HB/CTB claimants (days)



- 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 of the Council website at:

<http://www.havering.gov.uk/Pages/Campaigns/living-ambition-our-20-year-vision.aspx>