



INDIVIDUALS OVERVIEW & SCRUTINY COMMITTEE AGENDA

7.00 pm

**Tuesday
8 October 2013**

**Town Hall, Main Road,
Romford**

Members 7: Quorum 3

COUNCILLORS:

Wendy Brice-Thompson (Chairman)
June Alexander (Vice-Chair)
Jeffrey Brace
Pam Light

Keith Wells
Linda Van den Hende
Denis O'Flynn

**For information about the meeting please contact:
Wendy Gough 01708 432441
wendy.gough@haverling.gov.uk**

What is Overview & Scrutiny?

Each local authority is required by law to establish an overview and scrutiny function to support and scrutinise the Council's executive arrangements. Each overview and scrutiny committee has its own remit as set out in the terms of reference but they each meet to consider issues of local importance.

They have a number of key roles:

1. Providing a critical friend challenge to policy and decision makers.
2. Driving improvement in public services.
3. Holding key local partners to account.
4. Enabling the voice and concerns of the public.

The committees consider issues by receiving information from, and questioning, Cabinet Members, officers and external partners to develop an understanding of proposals, policy and practices. They can then develop recommendations that they believe will improve performance, or as a response to public consultations.

Committees will often establish Topic Groups to examine specific areas in much greater detail. These groups consist of a number of Members and the review period can last for anything from a few weeks to a year or more to allow the Members to comprehensively examine an issue through interviewing expert witnesses, conducting research and site visits. Once the topic group has finished its work it will send a report to the Committee that created it and it will often suggest recommendations to the executive.

Terms of Reference

The areas scrutinised by the Committee are:

- Personalised services agenda
- Adult Social Care
- Diversity
- Social inclusion

1 APOLOGIES FOR ABSENCE AND ANNOUNCEMENT OF SUBSTITUTE MEMBERS

(if any) – received.

2 DISCLOSURE OF PECUNIARY INTERESTS

Members are invited to disclose any pecuniary interest in any items on the agenda at this point in the meeting.

Members may still disclose any pecuniary interest in an item at any time prior to the consideration of the matter.

3 CHAIRMAN'S ANNOUNCEMENTS

The Chairman will announce details of the arrangements in case of fire or other events that might require the meeting room or building's evacuation.

4 MINUTES (Pages 1 - 4)

To approve as a correct record the Minutes of the meeting of the Committee held on 3 July 2013 and authorise the Chairman to sign them.

5 CHANGES TO MEMBERSHIP OF COMMITTEE

To note the revised membership of the Committee.

6 LEARNING DISABILITY EMPLOYMENT (Pages 5 - 20)

The Committee will receive a presentation on employment opportunities for people with Learning Disabilities.

7 WINTERBOURNE VIEW HOSPITAL (Pages 21 - 32)

The Committee will receive a presentation on the Winterbourne View Hospital.

8 DREYWOOD GARDENS/ EXTRA CARE UPDATE (Pages 33 - 40)

The Committee will receive an update report on Dreywood Court Extra Care Scheme.

9 CORPORATE PERFORMANCE INFORMATION (Pages 41 - 70)

The Committee will receive a report on the Corporate Performance Information as agreed by Cabinet at its meeting in July. This includes the Quarter 4 report.

10 FUTURE AGENDAS

Committee Members are invited to indicate to the Chairman, items within this Committee's terms of reference they would like to see discussed at a future meeting. Note: it is not considered appropriate for issues relating to individuals to be discussed under this provision.

11 URGENT BUSINESS

To consider any other items in respect of which the Chairman is of the opinion, by reason of special circumstances which shall be specified in the minutes, that the item should be considered at the meeting as a matter of urgency.

**Andrew Beesley
Committee Administration
Manager**

Public Document Pack Agenda Item 4

**MINUTES OF A MEETING OF THE
INDIVIDUALS OVERVIEW & SCRUTINY COMMITTEE
Town Hall, Main Road, Romford
3 July 2013 (7.00 - 7.35 pm)**

Present:

Councillors Wendy Brice-Thompson (Chairman), June Alexander (Vice-Chair), Jeffrey Brace, Pam Light, Linda Van den Hende and Keith Wells

1 MINUTES

The minutes of the meeting held on 7 May 2013 were agreed as a correct record and signed by the Chairman.

A member informed that Committee that the Member Development Group had agreed for Age Concern Havering to run another session on Dementia Awareness. The session would last around an hour and a half and would look at the main points around dementia, including early diagnosis and how members can help.

2 COMMITTEE'S ANNUAL REPORT

The Committee noted the 2012/13 Annual Report and agreed that the Chairman present it to full Council.

3 COMMITTEE'S WORK PROGRAMME REPORT

The Committee discussed the work programme which had been drafted by officers following initial discussions with the Chairman. The Committee added a number of other items that they wished to be scrutinised over the coming municipal year. The final version is attached.

The Committee agreed that a future topic group would commence in the autumn looking at Havering Circle and Activate Havering.

4 DIAL A RIDE UPDATE

The Chairman informed the Committee that she had a statement about the current Dial a Ride situation that she would read out. She stated that she would not discuss the issue or answer any questions in relation to the item.

The statement was:

"I attended last month, along with officers from Passenger Travel Services and a user representative, a useful meeting with a senior representative of

Transport for London. This discussed a number of options for how the provision of the Dial a Ride service for local Havering residents could be improved. Due to the commercial confidentiality of the issues discussed, I am unable to give Members any further details at this stage - however I will update the Committee as soon as I am able to.”

5 URGENT BUSINESS

A member mentioned about Silver Surfing Week. This event would run from 1 October 2013 until 6 October 2013 and would include a presentation of awards for the services of older people. Members were urged to nominate any older persons who had done a good deed.

Funding would be given by local businesses together with contributions from the Havering Museum and the Queens Theatre, who would be hosting a tea dance.

The nominations would include the Older Poet, Older Musician and Older Writer as well as a Caring Neighbour award.

Chairman

Individuals Overview and Scrutiny Committee				
Meeting 1 (3 July 13)	Meeting 2 (8 October 2013)	Meeting 3 (4 December 2013)	Meeting 4 (11 February 2013)	Meeting 5 (27 March 2014)
Committee's Work Programme Report	Learning Disability Employment	Holistic Reablement	Dementia Strategy Review	Activate Haveirng
Committee's Annual Report	Winterbourne Review	Safeguarding Review update	Service and Structure Delivery Presentation	Carepoint update
Dial a Ride update	Dreywood Gardens/ Extra Care update	Annual Complaints/ Compliments	Dial a Ride update/ progress	
		Personal Budgets		

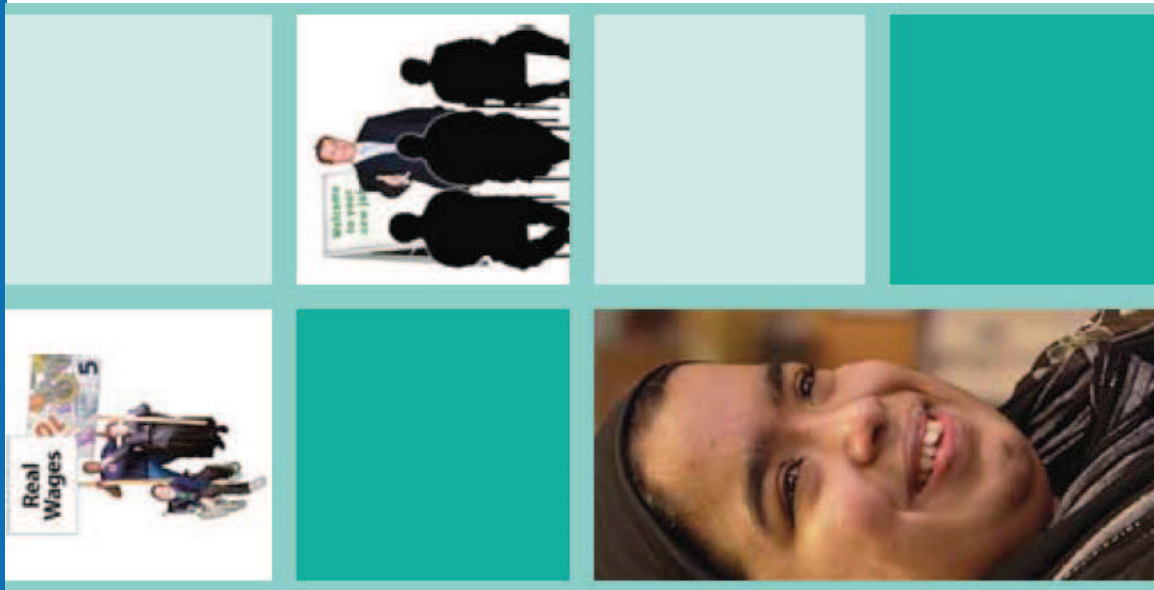
Topic Group – Scrutiny of Havering Circle/ Activate Havering.

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Report to Overview & Scrutiny Committee LD Employment

8th October 2013
Town Hall

Andrew Sykes
Team Manager
Community Learning Disability Team



But first..... some facts and statistics (national position)

According to the Labour Force Survey, disabled people are now more likely to be employed than they were in 2002, but disabled people remain significantly less likely to be in employment than non-disabled people.

In England, only **6.4 per cent** of people with moderate to severe learning disabilities known to adult social services are in paid employment

This is far lower than the employment rate for all working age disabled people (**46.3 per cent**) and the working age population in England (**76.4 per cent**)

Source: NHS Information Centre, Social Care and Mental Health Indicators from the National Indicator Set, England 2009-10, August 2010
Source: Labour Force Survey, quarter 2, 2012

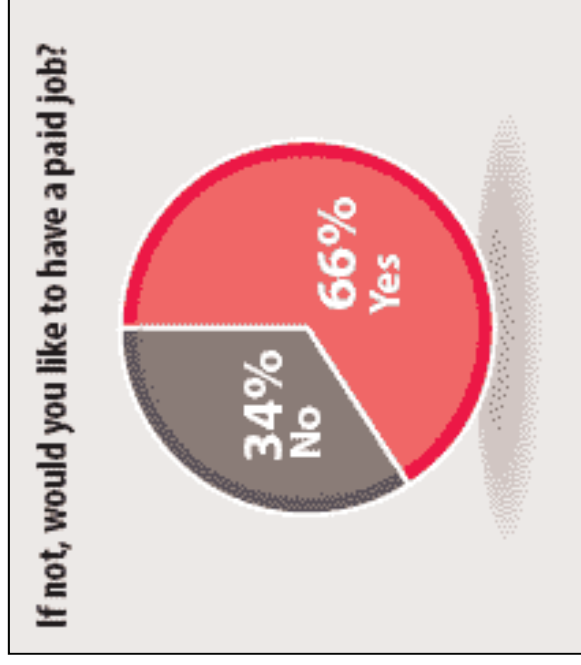
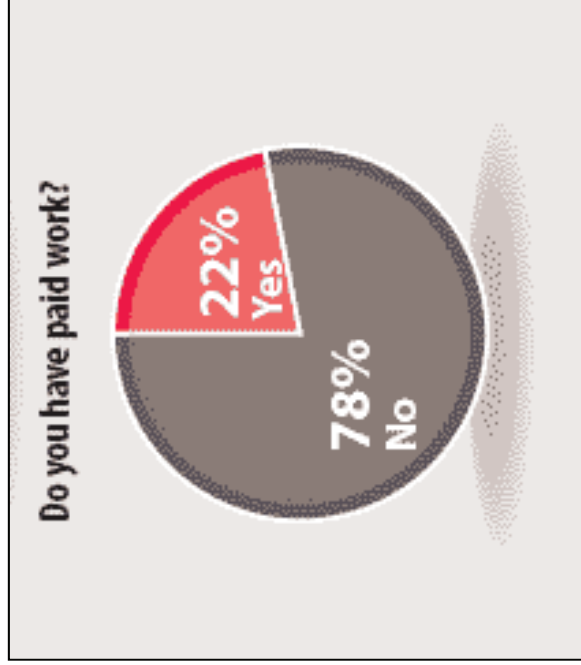
But first..... some facts and statistics (national position)

The majority of people with learning disabilities who are in employment work **part-time**

Men were more likely to be working 30+ hours per week than women
(1.3% v 0.4%)

Source: Foundation for People with Learning Disabilities
Source: People with Learning Disabilities in England 2011

So, is there a demand for employment amongst people with learning disabilities?

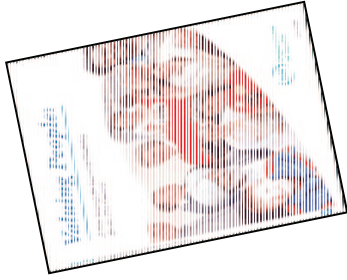


It is estimated that **65%** of people with learning disabilities would like a paid job.

Source: Community Care Magazine 'A life like any other' campaign – May 2007

Source: Report - Valuing Employment Now June 2009

Learning Disability Policy



Valuing People: 'A New Strategy for Learning Disability for the 21st Century' (White Paper Cm 5086) - **20th March 2001** (First white paper for thirty years)

Objective 8: Employment

'To enable more people with learning disabilities to participate in all forms of employment, wherever possible in paid work and to make a valued contribution to the world of work'

Source: Page 26 Valuing People – White Paper (Cm 5086)

Learning Disability Policy continued



Valuing People Now: 'A New Three-Year Strategy for People with Learning Disabilities - Making it Happen for Everyone' - 19th January 2009



Valuing Employment Now: 'Real Jobs for People with Learning Disabilities' - 24th June 2009



Why should efforts be made to progress the numbers?

- Social inclusion
- Improve financial situation
- Open-up another source of friends and social contact
- Increase self-esteem
- Integration
- It is what people with learning disabilities want



What are the barriers and challenges?

- The current economic climate
- High competition for job vacancies
- High unemployment for those aged 16-24.
(Unemployment for this group increased by 15,000 in the 3 months to June 2013 to reach 973,000)
- Welfare system/ Job Centre Plus
- Parental attitude
- Employer reluctance/educating employers

The business case for employing people with LD

- People with LD are a valuable resource and an asset
- In industries where staff turnover can be high, people with LD stay in their jobs for longer
- If in jobs to which they are suited and which they enjoy they are reliable, committed, highly motivated and hardworking
- Employing people with LD can change workplace cultures for the better by encouraging team working and by promoting awareness and understanding, empathy and insight
- Dispelling myths about support needs and the cost of reasonable adjustments

Source: Part of the Workforce: The Successful employment of people with learning disabilities, 2004, National Development Team

Source: Employing Someone with a Learning Disability is doing your business a favour, 2004, National Development Team

What is being done nationally to improve the position?

The Office for Disability Issues (ODI) is working with various government departments on a number of projects which attempt to address this issue, including:

- Project Search, which helps people with learning disabilities secure and keep permanent jobs through a series of work rotations with a host employer
- ‘Getting a Life’, which aims to identify and tackle the issues young people with learning disabilities face when they leave education so they can get a job and enjoy a full life
- Jobs First, a one-year project with six demonstration sites in England.

These projects coordinate the work of departments and agencies across government and locally to help achieve positive outcomes for disabled people.

What is being done locally to improve the position?

The Council as an employer of people with Learning Disabilities.

- Recruited 28 people with LD into paid positions in various departments across the council
- Identified an employment champion/coordinator
- Took a positive and creative approach to employing people with a learning disability
- Worked closely with local Supported Employment services i.e. ROSE Programme

What is being done locally to improve the position?

Adult Social Care and the Learning Disability Service.

- Fund various projects to assist people with learning disability to prepare for the world of work (Jackson's Café, Shaw Trust Horticulture project, Education 4 Employment and job coaching support at ROSE Programme)
- Assisted with the recent recruitment process to posts within the Directors office and adult social care.
- Created six new paid opportunities at Avelon Road Centre
- Worked closely with HR colleagues to adjust recruitment processes including developing accessible job profiles etc.

Local case studies/success stories

The following stories have been collected from four local people who have moved into paid employment with the support of various staff and organisations that the Council is working with.

Employment: Paul

Paul is 29 years old. He attended Havering College and initially had very little self confidence. He joined the college's ROSE programme which seeks paid employment for adults with learning disabilities and/or difficulties, with the back up support of a job coach.

Paul was recruited by McDonalds, initially working one six-hour shift a week. Eighteen months later, Paul was named Employee of the Month and received a bonus. He now works 17 hours and week and in his own words "working has changed my life". His manager describes Paul as a "very hard worker who takes a lot of pride in his work".

Having a job has boosted Paul's confidence so much that he now feels much more confident using public transport and has since moved from the family home into supported living. He now lives completely independently in his own flat.

Local case studies/success stories

Employment: Gary

Gary is 25 years old. He was not involved in any form of education, employment or training. He had been looking for work on his own with little success.

He started paid employment working in the post room at London Borough of Havering. He was supported by ROSE to do this. He has gained a reputation for being dedicated and reliable. He now feels very much a part of his community.

Any questions?

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www.havering.gov.uk

Report to Overview & Scrutiny Committee 8th October 2013 Town Hall

Annette Froud
Service Manager
Community Learning Disability Service

Winterbourne View Hospital BBC Panorama Programme Undercover Care the Abuse Exposed in May 2011



Introduction

Winterbourne View was a hospital for the assessment and treatment of people with Learning Disabilities who had additional complex needs, such as mental health difficulties, Epilepsy, Autism spectrum disorder and behaviour that challenged services.

At any one time around 15,000 people in England have Learning Disabilities or Autism and behaviour that challenges services.

Most are supported by family or live independently in the community with complex packages of support.

However, around 1,200 may be in hospital services for assessment and treatment at any one time.

Panorama Programme – (Winterbourne Uncovered)

Catalogue of bad practice and abuse:

- Douching with water whilst fully clothed.
- Poking in the eye.
- Water from flower vase being poured over patients head.
- Mouth Wash poured over patients.
- Hitting and slapping of patients.
- Pulling patients across the floor.
- Patient held down and pinned under chair.

**“Some patients had become
a plaything for staff!”**

Following the Panorama Programme

1. Serious Care Review commissioned by South Gloucester Safeguarding Adults Board.
2. Internal management review of regulation of Winterbourne View review.
3. Out of Sight Mencap Report.
4. Department of Health Review Winterbourne View Hospital.
5. Criminal proceedings (6 out of 11 care workers admitted a total of 38 charges of neglect or abuse of patients have been jailed). 5 others were given suspended sentences.

Key Issues/Learning

- Too many people placed in in-patients services for assessment & treatment.
- Model of care outdated.
- Whistle blowers must be taken seriously.
- People should have access to local services near family and friends.
- Commissioners need to ensure that providers have clear and robust management, leadership , governance and reporting in place.
- Hospital settings not always the best placement for adults with Learning Disability and Autism.

Haverling has:

- 27 homes for adults with Learning Disabilities.

The largest has 34 beds and the smallest 3 beds (average 7 places).

- 15 supported living units.
- 7 day providers.

Support and Monitoring in Havering to Support Adults with Learning Disabilities & Autism

1. Safeguarding Board.
2. Quality and Suspension Team.
3. Learning Disability Partnership Board (which reports to Health and Wellbeing Board).
4. Community Learning Disability Service. Multi-Disciplinary team of Nurses, Psychology, Psychiatrist, Social Workers etc.
5. Individual client reviews.
6. Independent advocacy support for Learning Disability clients and families.
7. Links with Local Police.
8. Information sharing with Care Quality Commission.

Support and Monitoring in Havering to Support Adults with Learning Disabilities & Autism

Page 31

Continued:

10. Robust safeguarding training programme.
11. Developing local provision.
12. Named GP Lead for Learning Disabilities.
13. Partnership working with Housing to identify appropriate accommodation.

- Winterbourne View was extreme evidence has shown that there was poor quality of care, poor care planning, lack of meaningful activities and too much reliance on restraint.
- Families were not involved or listened to.
- Winterbourne View was isolated from the local community.

OVERVIEW AND SCRUTINY COMMITTEE

Subject Heading:	Individuals Overview and Scrutiny
CMT Lead:	Joy Hollister
Report Author and contact details:	Jackie Phillips Jackie.phillips@havering.gov.uk 01708 434012
Policy context:	The Dreywood Court development aims to strengthen the housing options for Havering residents in older age, as well as tackling social exclusion experienced by many older people.

SUMMARY

1. This report provides an update on the progress of a new high quality extra care housing scheme on the site of a former sheltered housing scheme, Snowdon Court. The new development, called Dreywood Court, comprises ninety eight flats, twenty for shared ownership and seventy eight for rent.

2. The nomination agreement gives Havering Council 100% of all first lets and 100% of all relets for all the accommodation at Dreywood Court. There has been significant interest in the scheme with over three hundred expressions of interest and the first residents moved into the scheme in mid July 2013. Potential applicants are required to meet the nominations criteria which include Havering residency and the allocations panel considers each applicant's potential to benefit from the service.

RECOMMENDATIONS

Members of the Overview and Scrutiny Committee are asked to consider the development of high quality supported housing for people in older age at Dreywood Court and to note its progress.

REPORT DETAIL

1.0 Background

- 1.1 Prior to the development of Dreywood Court, there were two extra care schemes in the borough providing 97 units in total. The development of this scheme has doubled capacity. The scheme was handed over and ready to occupy in July 2013 and the first residents moved in in July. More than twenty people have moved in already.
- 1.2 The scheme comprises ninety eight self-contained flats, forty eight one bedroom flats and fifty two bedroom flats. Seventy eight flats are for social rent with the remaining twenty being shared ownership. The site is configured across two separate blocks, with the main block containing a range of communal facilities including a restaurant, activity spaces and lobby area with comfortable seating. The scheme is staffed 24 hours a day with two waking night staff and a concierge overnight.
- 1.3 East Thames Group (ETG) is the Registered Social Landlord responsible for developing the scheme in partnership with the Council. ETG retains landlord responsibilities, issues tenancy agreements and provides on-going housing management. It will work closely with the care and support provider, Sanctuary Home Care Ltd (SH), to ensure the scheme remains a vibrant and inclusive community.

1.1 Extra care housing

- 2.1 Extra care housing is one housing option for people aged 55 and over who require some care and support but wish to retain the independence of living in their own home rather than having to move into a residential care home.
- 2.2 Extra care housing provides a more intensive level of support than standard sheltered housing, normally with a 24 hour care team on site. Extra care housing may suit people who need a significant level of personal care or support, as well as those with relatively low support needs, but who are otherwise able, and wish, to live independently.
- 2.3 Most of the extra care housing provided in Havering is rented accommodation with limited opportunities for shared ownership. The development at Dreywood Court

increases the number of flats available for shared ownership as ten one bedroom and ten two bedroom units are being offered on a shared ownership basis.

2.4 There are a number of key features that distinguish extra care housing from more traditional residential care settings:

- extra care housing is housing first - people who live there have their own self-contained homes and have legal rights to occupy that space which are underpinned by housing law.
- it is self-contained accommodation
- couples are able to stay together
- residents come and go as they choose, in the same way as they would if living in the wider community
- the provision of care and support is separated from the provision of accommodation
- care and support is based on an individual assessment of needs and can be more easily tailored to the individual and the on-site staff are empowered to be flexible in their delivery of care and support.

3.0 Extra care housing schemes in Havering

3.1 Havering already has two extra care housing schemes where care and support is commissioned by Adult Social Care; Paines Brook Court in Harold Hill and St Ethelburga Court in Harold Wood.

3.2 Facilities within the three different extra care housing schemes vary slightly as do the eligibility criteria; There is a current extra care allocations procedure and it is expected that, once the scheme is fully up and running, the procedure will be mainstreamed into this process.

4.0 Care and support on-site in extra care housing

4.1 The Council tendered to find a high quality care provider for Dreywood Court with a track record of providing good personalised care and support services within an extra care housing setting. The contract was awarded to Sanctuary Home Care (SH). All Dreywood Court residents need to agree to have their assessed care needs met through Sanctuary Homecare and will be able to work with the provider to develop a personalised service. This will ensure a consistent level of service, aid flexible delivery of support and remove risks associated with multiple providers delivering care within the service.

4.2 SH began assessing applicants for Dreywood Court from April 2013. They established their office at the scheme in advance of the first residents moving in and have had an on-site presence since July 2013. Where possible all the care assessments are carried out at the Dreywood Court office to enable individual tailored plans to be developed. In addition any extra adaptations that are required are identified. The assessment of the type and level of care required forms part of the allocation process which is considered by the Dreywood Court Extra Care Allocations Panel when evaluating applications. The overall aim of the on-site care and support team is to work with residents and the landlord to create and maintain a safe, supportive and inclusive environment that promotes independence, health and

well-being. The care and support service at the scheme places the individual at the heart of the support it provides; involves that person in choices about their care and support; promotes positive risk taking, independence, dignity and choice at all times; and has a strong focus on enabling and re-abling.

5.0 Community Lifestyle

5.1 An important aspect of extra care housing is the sense of community that can be achieved. In such a large scheme, fostering this element will be crucial to the success of the service. Commissioning therefore ensured that ETG was retained to address this aspect, in partnership with Sanctuary Home Care. ETG will be expected to ensure that the scheme is a lively and thriving community with plenty of activities and contact with others outside the scheme. Non-residents will be encouraged to join in activities. ETG will also manage the on-site restaurant and hair salon and will develop other therapeutic or activity options for the residents.

5.2 Dreywood Court has a range of communal areas where activities can be arranged. These facilities mean that residents have an opportunity to meet with other people each day if that is what they choose, but they do have their own front door and can therefore protect their privacy. These opportunities, which we expect the landlord to support, will tackle the sense of isolation which many Havering residents tell us they feel in older age.

5.3 At this time of establishing a community, it is important that people form new friendships and join in activities; weekly meet and greet sessions have been established, facilitated by the two volunteers recruited and supervised by the Dreywood Court Housing Manager. The library for the scheme has been established and the first craft group is scheduled for mid-September. As the number of residents increase, links will be made with other council sponsored programmes and activities including the Active Living programme.

5.4 Individuals are able to come and go from the building when they choose, and the underlying ethos is a home in which a resident can stay for the rest of their life. Staff will not closely monitor residents' whereabouts and are therefore unable to provide the intensive support for people who are experiencing more severe forms of dementia. Where residents develop dementia or other serious conditions the extra care housing landlord and the care and support provider will endeavour to provide a service which enables them to stay there as long as it is practicable. However, where the identified risks are unable to be effectively managed, the landlord, care and support provider and relevant Care Manager will work to identify more suitable accommodation.

6.0 Eligibility criteria and process for applying to be a resident at Dreywood Court

6.1 Dreywood Court is open to people 55 years and over who have a personal or social care need. If a couple applies, then at least one person must be 55 years and over and have a personal or social care need.

6.2 Eligibility to move in to Dreywood Court is based on three main things being;

- aged 55 years or over
- eligible to register for social housing in Havering
- assessed as needing care and support services.

6.3 All applicants need to complete a housing application form and medical form and need to have a current assessment by Social Services to determine the level of care and support services required. All the applicants who have been nominated are long standing residents of Havering.

7.0 Rents and Service Charges

7.1 Residents will be liable to pay rent and service charges for their accommodation. Rents will be set each year in the same way that any social landlord applies rent charges. Service charges will be variable based on the amount spent each year to cover costs such as electricity, gas and water for communal areas, cleaning services, garden and grounds maintenance, entry phone systems, CCTV and alarm systems, lift maintenance and communal repairs to items such as lights. The heating and hot water is provided on a communal basis which will benefit residents by virtue of economy of scale.

8.0 Allocations Programme

8.1 Housing and the Adult Social Care Services are working closely to ensure that the scheme is let as efficiently as possible. Since January 2013 there has been a joint allocations panel which evaluates each application and allocates each flat according to the social care assessment.

8.2 As a result of raising awareness of the scheme amongst the wider community and care professionals, 393 people have registered an interest in Dreywood Court and 127 applications have been considered by the Dreywood Court Extra Care Allocations Panel. As of the end of August, sixty seven of the seventy eight social rent flats had been allocated with the remaining flats to be allocated according to priority need. In respect of the shared ownership flats, ten reservation deposits have been made and are waiting for the legal conveyance and completion to be finalised.

8.3 To ensure the moving experience is not a barrier to the most vulnerable and to ensure the moves have the minimum impact on the resident, Age Concern Havering were commissioned to support people to move. The level of support required has been tailored to people's circumstances. The support programme is well underway and regular updates are showing the value of the support given.

8.4 In addition to this bespoke support, a protocol has been developed with the Housing Benefits Service. Each time an applicant moves into the scheme the accredited volunteers complete the housing benefit forms and verification documents which are collected daily by a dedicated benefits officer. This ensures a smooth transition of any benefit entitlement and reduces the burden of bureaucracy avoiding unnecessary delays or rent arrears.

8.5 There is a need to maintain a pool of potential applicants and to market the scheme up to the point that the scheme is fully subscribed. Under the draft nomination agreement, if the Council does not provide nominations within three months of being opened then ETG will have the freedom to advertise vacancies and make offers to applicants from anywhere, although they must give priority to Havering residents. ETG will also have the ability to raise a 96% rental loss charge for each unit that remains vacant after the initial three month letting period. This charge does not apply to the shared ownership units.

9.0 Conclusion

9.1 Dreywood Court is a high quality scheme which is designed to meet the needs of people in older age. The scheme is designed to promote community activity and address the issue of isolation that residents in Havering have told us they suffer. It is anticipated that the scheme in the medium term will be a valuable asset which will enable the council to meet its social care obligations to an ageing population in an efficient way, will contribute to the preventative agenda and will offer more choice to the people of Havering.

IMPLICATIONS AND RISKS

10.0 Financial implications and risks:

10.1 The Council's ten year Extra Care Housing Strategy 2011-2021 was approved by Cabinet in March 2011. Dreywood Court was developed as part of this overarching strategy.

10.2 The cost of the care and support provider is to be met from within existing Adult Social Care (ASC) resources. The rationale was that budget will be allocated from existing homecare or other ASC budgets as people move into the scheme, and there will also be an element of self-funders. The exact implications are difficult to quantify until people actually move into the scheme, so careful records are being kept to enable realignment of budgets in order to fund the contractual commitment. There will be some time lag as people are allocated a flat and then move in, this could lead to some void costs being incurred. Again the impact of this will be carefully monitored. This will be managed as part of the Council's on-going budgetary control process.

Caroline May Strategic Finance Business Partner

11.0 Legal implications and risks:

11.1 There are no apparent legal implications in noting this Report.

Stephen Doye Legal Manager

12.0 Human Resources implications and risks:

12.1 There are no direct HR implications or risks regarding the Council's workforce that can be identified from the recommendations made in this report.

Eve Anderson, Strategic HR Business Partner (Children, Adults & Housing and Public Health)

13.0 Equalities implications and risks:

13.1 Dreywood Court is open to people 55 years and over who have a personal or social care need – except in some exceptional circumstances. The aim of the scheme is to provide an option for people who require some care and support but wish to retain the independence of living in their own home rather than having to move into a residential care home.

13.2 The scheme is designed to promote independence and social inclusion, as well as developing a representative, mixed community. Cultural activities are provided with the aim of involving all residents to ensure that the scheme is a lively and thriving community with plenty of activities and contact with others outside the scheme.

13.3 The flats benefit from excellent accessibility for people with disabilities, including ground floor flats that are wheelchair adapted.

13.4 An equality analysis of Dreywood Court was carried out as part of the commissioning process.

Claire Thompson Corporate Policy and Community Manager

BACKGROUND PAPERS

None

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CABINET 10 July 2013

Subject Heading:	Annual Corporate Performance Report 2012/13
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 annual performance for the Corporate Performance Indicators for 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 Annual Corporate Performance Report will be brought to Cabinet following the end of each financial year.
Reviewing OSC:	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>

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Appendix 1: Annual Corporate Performance Report 2012/13
Cabinet - 10th July 2013

Key

RAG Rating		Direction of Travel (DoT)	
Green	On or within 5% of the Annual Target	↑	Performance is better than 2011/12
Amber	More than 5% off the Annual Target and where performance has <i>improved</i> compared to 2011/12	→	Performance is the same as 2011/12
Red	More than 5% off the Annual Target and where performance has <i>not improved</i> compared to 2011/12	↓	Performance is worse than 2011/12

	Corporate Plan Indicator
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Environment - to ensure a clean, safe and green borough

Ref.	Indicator	Value	2012/13 Annual Target	2012/13 Annual Performance	2011/12 Annual Performance	DoT	2013/14 Proposed Target	Comments	Service
(ex) NI195d	% of fly posting	Smaller is Better	1%	0%	0%	→	1%	Performance is on target as a result of continuing enforcement action in key areas such as shopping centres around the borough. Performance is better than target and the same as this time last year. The target will remain 1% for 2013/14.	Streetcare
SC11	% of missed collections put right within target	Bigger is Better	93%	94.3%	94%	↑	93%	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. The target remains 93% for 2013/14.	Streetcare

Ref.	Indicator	Value	2012/13 Annual Target	2012/13 Annual Performance	2011/12 Annual Performance	DoT	2013/14 Proposed Target	Comments	Service
CSP2	The number of anti-social behaviour incidents reported	Smaller is Better	5,970	5,431	5,995	↑	MOPAC Target	Performance is better than target (by 9%) and better than this time last year (by 10.9%). The target for 2013/14 is yet to be determined by the Mayor's Office for Policing and Crime (MOPAC).	Customer Services
SC18	Total number of fly tip incidents	Smaller is Better	2,704	2,842	2,972	↑	2,704	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. The target remains 2,704 for this indicator.	Streetcare
(ex) NI191	Residual household waste (kg) per household	Smaller is Better	645kg	599 kg (Feb, prov.)	652.8kg	NA	640kg	The performance figure is provisional, based up to February 2013. The service is awaiting the quarterly/annual figure. Therefore no RAG rating or DoT has been provided. Performance is just worse than target to date. The target has been reduced by 5kg for 2013/14.	Streetcare
(ex) NI192	% of household waste sent for reuse, recycling and composting	Bigger is Better	36%	35% (Feb, prov.)	35.4%	NA	36%	The service will continue to encourage residents to recycle more and put their waste out for collection in the correct bags. Where there are problems with this, the service will investigate and take the appropriate action. The performance figure is provisional, based up to February 2013. The service is awaiting the quarterly/annual figure. Therefore no RAG rating or DoT has been provided. Performance is just worse than target for this indicator to date. The target remains 36% for 2013/14.	Streetcare
(ex) NI185/R8	Greenhouse gas emissions from Local Authority estate and operations	Smaller is Better	24,358 tonnes	Not available until July	25,700 tonnes	NA	To be set in July	The outturn for this indicator is not available until July. It will therefore be included in the Quarter 1 or Quarter 2 2013/14 report. The target for 2013/14 will be set in July once the outturn has been reviewed.	Customer Services

Learning - to champion education and learning for all

Ref.	Indicator	Value	2012/13 Annual Target	2012/13 Annual Performance	2011/12 Annual Performance	DoT	2013/14 Proposed Target	Comments	Service
(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%	4.6 %	4.5%	↓	4.9%	Performance is better than target, although slightly worse than this time last year. A target of 4.9% has been set for 2013/14.	Learning and Achievement
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	0 (2011/12)	0 (2010/11)	→	0	This indicator is reported by academic year. Performance is on target and we have maintained our performance from last year. The target remains 0 for 2013/14.	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 average progress in Maths and English	Smaller is Better	0	0 (2011/12)	0 (2010/11)	→	0	This indicator is reported by academic year. Performance is on target and we have maintained our performance from last year. The target remains 0 for 2013/14.	Learning and Achievement
LA6	% of Early Years providers, including those in schools, judged Good or Outstanding by OFSTED	Bigger is Better	73%	76.4%	73%	↑	75%	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% The target has been increased by 2% for 2013/14.	Learning and Achievement
LA1	Number of apprentices recruited in the borough	Bigger is Better	500 (AY 12-13)	242 (Q1 AY 12-13)	229 (Q1 AY 11-12)	↑	NA	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. The target for the academic year 2013/14 will be set once the 2012/13 outturn has been reviewed.	Learning and Achievement

Ref.	Indicator	Value	2012/13 Annual Target	2012/13 Annual Performance	2011/12 Annual Performance	DoT	2013/14 Proposed Target	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%	96%	96%	→	90%	The Council is now using DfE published figures for this indicator, instead of Council termly data. This is because termly data fluctuates throughout the year and an annual figure based on the financial year provides a more accurate picture of take up. The DfE figure is also what our funding is based on. Performance is better than target and the same as this time last year The target remains 90% for 2013/14.	Learning and Achievement
LA25	People of working-age qualified to at least level 2 (% of working age population)	Bigger is Better	63.6%	65.7% (Jan 2012)	New indicator	NA	65%	This indicator is sourced through the ONS annual population survey; therefore the figures can vary depending on the people that have taken part. This indicator is also difficult to influence and is included more for monitoring purposes. Performance is better than target, although below the figure for London (75.1%) and Great Britain (71.8%). The target has been increased to 65% for 2013/14.	Learning and Achievement
(ex) NI075	KS4 - % of pupils who achieve 5 or more A*-C grades, including Maths and English	Bigger is Better	68%	61.1% (2011/12)	63.9% (2010/11)	↓	68%	Havering was one the most affected authorities with regards to the issues with English GCSE grading in the summer of 2012, with over 10% of our pupils not gaining their expected grade - www.guardian.co.uk/news/datablog/2012/oct/18/gcse-english-rates-local-authority?INTCMP=SRCH . This has impacted on performance figures. Performance is worse than target and worse than the outturn in 2010/11. Corrective Action As the grade boundaries have been changed, there is no corrective action required.	Learning and Achievement

Ref.	Indicator	Value	2012/13 Annual Target	2012/13 Annual Performance	2011/12 Annual Performance	DoT	2013/14 Proposed Target	Comments	Service
LA8	% of children with a good level of achievement in Early Years Foundation Stage	Bigger is Better	NA	60% (2011/12)	58.6% (2010/11)	↑	NA	No target was set for this indicator, as the Service was awaiting the outcome of a Government report. Now this report has been received, there have been changes to the curriculum and this indicator will no longer need to be measured. A figure has been included for information for 2011/12, but the indicator will be removed from the report next year.	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 Annual Performance	2011/12 Annual Performance	DoT	2013/14 Proposed Target	Comments	Service
R3	Number of businesses accessing advice through regeneration initiatives	Bigger is Better	600	847	666	↑	700	Performance is better than target and better than this time last year. The target has been increased to 700 for this indicator.	Regeneration
R2	Net external funding (£) secured through regeneration initiatives	Bigger is Better	£1,000,000	£3,602,600	£3,240,235	↑	£1,000,000	Performance is better than target and better than this time last year. Whilst the target has been achieved, the economic climate makes it uncertain how much funding will be available in 2013/14. Therefore, the target will remain the same for this indicator.	Regeneration
CL2	Number of library visits (physical)	Bigger is Better	1,520,000	1,718,881	1,632,643	↑	1,600,000	Performance is better than target and better than this time last year. The target has been increased to 1,600,000 for 2013/14.	Culture and Leisure
(ex) NI155	Number of affordable homes delivered (gross)	Bigger is Better	250	487	426	↑	250	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. The target remains 250 for 2013/14.	Homes, Housing and Public Protection

Ref.	Indicator	Value	2012/13 Annual Target	2012/13 Annual Performance	2011/12 Annual Performance	DoT	2013/14 Proposed Target	Comments	Service
DC4	% of appeals allowed against refusal of planning permission	Smaller is Better	30%	24.4%	25%	↑	30%	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. The target remains 30% for 2013/14.	Development and Building Control
(ex) NI158	% of decent council homes	Bigger is Better	58.4%	58.7%	40.1%	↑	To be replaced with new indicator	It is proposed that this indicator is replaced by the 'Number of homes made decent' (listed at the end of this report) because it is more indicative of the actual number of homes being made 'decent' and the work that is taking place in this area. Performance is better than target and better than this time last year.	Homes, Housing and Public Protection
H5	% of rent arrears against rent debit	Smaller is Better	2%	2.2%	2.1%	↓	2.5%	This indicator falls within the 5% tolerance (approximately £18,456 in monetary terms) and has been given a RAG status of 'green'. Performance is slightly below this time last year. The target of 2% was always going to be challenging in view of a 9.2% rent increase and the current economic climate. The Income Recovery team have an action plan in place to ensure recovery action is taken without delay and cases are progressed within timescales. In addition, Welfare Reform is expected to impact on this indicator and the Welfare Reforms working group will be monitoring rent arrears and addressing any challenges in 2013/14. In light of the perceived challenges this year, the target has been increased to 2.5% for 2013/14.	Homes, Housing and Public Protection

Ref.	Indicator	Value	2012/13 Annual Target	2012/13 Annual Performance	2011/12 Annual Performance	DoT	2013/14 Proposed Target	Comments	Service
(ex) NI157b	Processing of minor applications within 8 weeks (%)	Bigger is Better	65%	62%	73%	↓	65%	<p>The increase in legal agreements needed to secure the Council's Planning Obligations tariff together with some incidences of staff turnover and sickness have affected continuity of application handling and the speed at which planning decisions can be made. Performance is within the 5% tolerance but worse than this time last year.</p> <p>The target remains 65% for 2013/14.</p>	Development and Building Control
(ex) NI157c	Processing of other applications within 8 weeks (%)	Bigger is Better	80%	77%	86%	↓	80%	<p>Some incidences of staff turnover and sickness have affected continuity of application handling and the speed at which a planning decision can be issued. Additional resources have now been put in place to help get performance back on track for next year. Performance is within the 5% tolerance but worse than this time last year.</p> <p>The target remains 80% for 2013/14.</p>	Development and Building Control
(ex) NI157a	Processing of major applications within 13 weeks (%)	Bigger is Better	60%	56%	45%	↑	60%	<p>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.</p> <p>Corrective Action</p> <p>As performance has improved in Quarters 3 and 4, no corrective action is required.</p> <p>The target remains 60% for 2013/14.</p>	Development and Building Control

Individuals - to value and enhance the lives of our residents

Ref.	Indicator	Value	2012/13 Annual Target	2012/13 Annual Performance	2011/12 Annual Performance	DoT	2013/14 Proposed Target	Comments	Service
(ex) NI125/ 2B	Proportion of older people (65+) who were still at home 91 days after discharge from hospital into reablement services	Bigger is Better	85%	82%	77.2%	↑	TBC	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. A target is yet to be set for 2013/14.	Adult Social Care
CY13	% of Child Protection Plans lasting more than 24 months	Smaller is Better	5%	3.7%	6.9%	↑	4%	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. The target has been reduced by 1% for 2013/14. This is in light of the measures put in place to prevent children being on a Child Protection Plan for longer than 2 years.	Children and Young People
L5	Total number of Careline and Telecare users in the borough	Bigger is Better	3,600	3,797	3,366	↑	3,900	There has been an increase of 2.06% compared to the figure for Quarter 3 (3720). Performance is better than target and better than this time last year. The target has been increased to 3900 for 2013/14.	Homes, Housing and Public Protection
L3	% of people who, having undergone reablement, return to ASC 91 days after completing reablement and require an ongoing service	Smaller is Better	7%	6.9%	7.8%	↑	TBC	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. A target is yet to be set for 2013/14.	Adult Social Care

Ref.	Indicator	Value	2012/13 Annual Target	2012/13 Annual Performance	2011/12 Annual Performance	DoT	2013/14 Proposed Target	Comments	Service
(ex) NI065	% of children becoming the subject of a Child Protection Plan for a second or subsequent time within 2 years	Smaller is better	8%	0.7%	NA	NA	4%	<p>This financial year, there has only been one child who became subject of a child protection plan for the second or subsequent time within two years. This demonstrates the sustained positive outcomes which local child protection services are helping to achieve.</p> <p>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 2011/12 and no DoT has been provided. Performance is better than target.</p> <p>The target has been reduced by 4% for 2013/14. In light of the additional measures that have been put in place to support children and families, the service does not predict a huge increase for this indicator over the next year.</p>	Children and Young People
(ex) NI130/1C (i)	% of people using social care who receive self-directed support and those receiving direct payments	Bigger is Better	60%	48.4%	45.2%	↑	70%	<p>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.</p> <p>Corrective Action</p> <p>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 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.</p> <p>The target has been nationally set at 70% for 2013/14.</p>	Adult Social Care

Ref.	Indicator	Value	2012/13 Annual Target	2012/13 Annual Performance	2011/12 Annual Performance	DoT	2013/14 Proposed Target	Comments	Service
(ex) NI130/1C (ii)	Direct payments as a proportion of self-directed support (%)	Bigger is Better	15%	10.1%	9.8%	↑	15%	<p>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.</p> <p>Corrective Action</p> <p>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.</p> <p>The target remains 15% for 2013/14.</p>	Adult Social Care
(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	3.2	5.5	↑	3	<p>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.</p> <p>The target remains 3 for 2013/14.</p>	Adult Social Care

Ref.	Indicator	Value	2012/13 Annual Target	2012/13 Annual Performance	2011/12 Annual Performance	DoT	2013/14 Proposed Target	Comments	Service
CY2	% of placements lasting at least 2 years	Bigger is Better	75%	63%	49.1%	↑	68%	<p>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.</p> <p>Corrective Action</p> <p>The target of 75% was very challenging; 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.</p> <p>The target has been reduced to 68%, in line with the outturn figure for England in 2011/12.</p>	Children and Young People
L6	Number of extra care housing units in the borough	Bigger is Better	216	186	88	↑	TBC	<p>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.</p> <p>Corrective Action</p> <p>The new Extra-Care Housing Strategy is currently being developed which sets out proposals for delivering Extra-Care Housing in the future.</p> <p>As the Extra-Care Housing Strategy is in development, a target is yet to be confirmed by the service.</p>	Homes, Housing and Public Protection
R9	% of residents that give up their time to volunteer (YCYS survey)	Bigger is Better	New indicator	NA	New indicator	NA	Increase on 2012/13 outturn	This indicator is included in the 'Your Council your Say' Survey that is currently taking place. The results from this will be available in Summer 2013.	Customer Services

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

Ref.	Indicator	Value	2012/13 Annual Target	2012/13 Annual Performance	2011/12 Annual Performance	DoT	2013/14 Proposed Target	Comments	Service
CS11	% of NNDR collected	Bigger is Better	97%	96.1%	96.9%	↓	96.5%	Currently, the service is provided by the London Borough of Barking and Dagenham. However, the Council has decided to bring the service back in-house, although this will not be implemented until 2014/15. Performance is within the 5% tolerance but slightly down on this time last year. The target is 96.5% for 2013/14.	Customer Services
CI1	Sickness absence rate per annum per employee (days)	Smaller is Better	7.6 days	7.7 days	8.2 days	↑	7.6 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. The target remains 7.6 days for 2013/14.	Internal Shared Services
ISS10	% of suppliers paid within 30 days of receipt, by Transactional Team, by invoice	Bigger is Better	97%	97%	97%	→	97%	For 2013/14, No PO and NO Pay, identification of disputed invoices and more efficient passing of invoices into ISS should see the target exceeded. Performance is on target for 2012/13 and is the same as this time last year. The target remains 97% for 2013/14.	Internal Shared Services
CS1	% of council tax collected	Bigger is Better	97%	97.0%	96.6%	↑	97%	This is the highest performance achieved for council tax collection in the last six years. The target remains 97% for 2013/14.	Customer Services
(ex) NI014	% avoidable contact	Smaller is Better	8%	4.5%	5.9%	NA	6%	CRM is not yet set up to measure this indicator because of delays in the CRM programme. Therefore the outturn for 2012/13 is based on sample contacts between April and October 2012. It is hoped that we will be able to measure Avoidable Contact via CRM by early Summer 2013. The target has been reduced by 2% for 2013/14 as outlined in the Corporate 'Plan on a Page 2013/14'.	Customer Services

Ref.	Indicator	Value	2012/13 Annual Target	2012/13 Annual Performance	2011/12 Annual Performance	DoT	2013/14 Proposed Target	Comments	Service
CS21	% customer satisfaction with the Contact Centre	Bigger is Better	80%	87.5%	New PI	NA	85%	Customer satisfaction is a high priority for the Council. Good performance on this indicator shows that customers are happy with the service that they receive in the Contact Centre. This is a new indicator for 2012/13, therefore no DoT has been provided. The target has been increased by 5% for 2013/14 as outlined in the Corporate 'Plan on a Page 2013/14'.	Customer Services
CS4	Speed of processing changes in circumstances of HB/CTB claimants (days)	Smaller is Better	12 days	21.2 days	11.8 days	↓	18 days	Performance has improved since Quarter 3 when the outturn was 28.9 days. However, it remains worse than target and worse than this time last year. Corrective Action 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 whilst the backlog is cleared. The target has been increased to 18 days for 2013/14, which is more realistic whilst still stretching for the service.	Customer Services
CS3	Speed of processing new HB/CTB claims (days) (NEW)	Smaller is Better	19 days	29.7 days	23.3 days	↓	24 days	The number of new claims has increased significantly in 2012/13. Performance has improved since Quarter 3 when the outturn was 30.9 days. However, it remains worse than target and worse than this time last year. Corrective Action 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. The target has been increased to 24 days for 2013/14, which is more realistic whilst still stretching for the service.	Customer Services

Ref.	Indicator	Value	2012/13 Annual Target	2012/13 Annual Performance	2011/12 Annual Performance	DoT	2013/14 Proposed Target	Comments	Service
CS10	% of Member/MP enquiries completed within 10 days	Bigger is Better	90%	81.1%	85.4%	↓	90%	<p>The implementation of a new system during the second half of the year has had a large impact on performance for 2013/14. Performance is worse than target and worse than this time last year.</p> <p>Corrective Action</p> <p>Initial teething problems with the ELIF system have now been resolved and there is an expectation that performance will improve in 2013/14.</p> <p>The target for response to complaints remains 90%.</p>	Customer Services
CS7	% of corporate complaints completed within 10 days	Bigger is Better	90%	68.4%	73.2%	↓	90%	<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). Performance is worse than target and worse than this time last year.</p> <p>Corrective Action</p> <p>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>	Customer Services

Partnership Performance Indicators (Council not solely responsible for target and/or performance)

Ref.	Indicator	Value	2012/13 Annual Target	2012/13 Annual Performance	2011/12 Annual Performance	DoT	2013/14 Proposed Target	Comments	Service
CSP1	The number of residential burglaries reported	Smaller is Better	1,909	2,101	2,075	↓	1,996 (MOPAC Target)	<p>There has been an increase in residential burglaries over the last 6 months, despite extra resources being put into place. These include a communication campaign to raise awareness and the deployment of a Police Territorial Support Group (a group of officers who target a specific problem). Performance is worse than target (by 10%) and also worse than this time last year (by 1.3%).</p> <p>Corrective Action</p> <p>Neighbouring boroughs have also seen an increase in burglaries over the last few months and a meeting of East London Boroughs took place in April to look at ways to address this.</p> <p>The target for 2013/14 has been determined by the Mayor's Office for Policing and Crime (MOPAC) and is a 6% reduction on the 2012/13 outturn.</p>	Customer Services
SC13	Casualty reductions - killed and seriously injured in Road Traffic Accidents	Smaller is Better	65	74 (2011)	63 (2010)	↓	65 (2012)	<p>Data for 2012 will not be available until Summer 2013, so the outturn from Summer 2012 has been provided. Performance is worse than target and worse than the previous year.</p> <p>Corrective Action</p> <p>Whilst the Council is just short of reaching the target set by Transport for London (TfL) this year, we are still performing better than 2009 (75), 2008 (84) and 2007(129). Therefore no corrective action is required.</p> <p>A target of 65 has been set for the 2012 outturn.</p>	Streetcare

Ref.	Indicator	Value	2012/13 Annual Target	2012/13 Annual Performance	2011/12 Annual Performance	DoT	2013/14 Proposed Target	Comments	Service
(ex) NI131/2C (i)	Overall number of delayed transfers of care from hospital per 100,000 population	Smaller is Better	7	10.5	13.3	↑	10	<p>This is a partnership indicator relating to hospital discharges which measures the total number of delayed discharges across the system including in the hospital itself. A challenging target was set for 2012/13, which the Service and its partners have not met; however, there has been considerable improvement on last year's outturn. In 2012/13 there was an average of 19.6 delays per week, and in 2011/12 there were 24.7 delays per week. Performance is worse than target but better than this time last year.</p> <p>Corrective Action</p> <p>The Council continues to work with partners including BHRUT and NELFT to improve systems, processes and care in the community in order to prevent unnecessary hospital admissions and improve performance.</p> <p>The target has been increased to 10, as it is felt that 7 was an unrealistic target and 10 is more achievable in the current context.</p>	Adult Social Care

Ref.	Indicator	Value	2012/13 Annual Target	2012/13 Annual Performance	2011/12 Annual Performance	DoT	2013/14 Proposed Target	Comments	Service
(ex) NI112	Teenage pregnancies per 1,000 population (< 18 year old girls)	Smaller is Better	35	28 (Q3 2011/12)	36.1 (Q3 2010/11)	↑	35	<p>In 2009, the outturn for this indicator was 40 per 1,000 girls. The Prevention Strategy in 2010 meant that investment in this area was maintained following the end of the national strategy and performance has continued to improve. The Council and its partners aim to reach a target of 35.0 per 1000 population by the end of 2013/14 and we remain on track to meet this target. Performance is better than target and better than this time last year at the end of 2012/13.</p> <p>NB. The figures do not correspond to the 2011/12 annual target and a RAG and DoT 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).</p>	Children and Young People

New Corporate Performance Indicators for 2013/14 (subject to approval)

Environment (1 indicator to be added)

Ref.	Indicator	Value	2013/14 Annual Target	Comments	Service
New	Parking income against budget	NA	TBC	This is a new indicator to be added to the Corporate Performance Reports, which will measure parking income against budget.	Streetcare

Towns and Communities (4 indicators to be added)

Ref.	Indicator	Value	2013/14 Annual Target	Comments	Service
TBC	Number of homes made decent	Bigger is Better	2,224	This is a new indicator to be added to the Corporate Performance Reports and is intended to replace % Decent Council Homes as it is more indicative of homes being made decent.	Homes and Housing
TBC	Average void to re-let times	Smaller is Better	22 days	This is a new indicator to be added to the Corporate Performance Reports. The indicator is a driver of insuring there is a minimum waiting time between when a property is void and when it is re-let. This is significant as the Council does not receive rates for void properties.	Homes and Housing
TBC	Percentage of Leaseholder Service charge arrears (excluding major works) collected (quarterly snapshot set against estimated and actual figures)	Bigger is Better	95%	This is a new indicator to be added to the Corporate Performance Reports and is significant as the Leaseholder picks up some of the costs of the repairs to properties.	Homes and Housing
TBC	Percentage of repairs completed on time (including services contractors)	Bigger is Better	90%	This is a new indicator to be added to the Corporate Performance Reports and monitors repairs to Council properties.	Homes and Housing

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Individuals (5 indicators to be added)

Ref.	Indicator	Value	2013/14 Annual Target	Comments	Service
(ex) NI131 2C (iii)	Delayed transfers of care that are attributable to Adult Social Care only per 100,000 population (quarterly)	Smaller is Better	3.5	This is a new indicator to be added to the Corporate Performance Reports. The first two parts of this indicator are already Corporate Performance Indicators and the service would like to add this indicator as it highlights delayed transfers of care that are attributable to ASC only.	Adults Services
13	% children who wait less than 21 months between entering care and moving in with their adopting family (quarterly)	Bigger is Better	55%	This is a new indicator to be added to the Corporate Performance Reports. This is because adoption is a focus, both locally and nationally, reflected by new adoption scorecards that all local authorities will need to report on. A challenging target has been set for this indicator for 2013/14.	Children's Services

Ref.	Indicator	Value	2013/14 Annual Target	Comments	Service
TBC	Participation in National Child Measurement Programme (NCMP) (annual)	Bigger is Better	85% for Reception and Year 6	The NCMP is a surveillance system tracking the weight of children at two key stages. It is proposed that a target of 85% (set by the Department of Health) is retained for 2013/14 because it gives sufficient public health intelligence to monitor the health of the population and it is an indicator of the effectiveness of the public health transfer – that systems/contracts and processes have been stabilised, and not negatively affected by the transition.	Public Health
TBC	Take up of NHS Health Checks (quarterly) (Partnership Target)	Bigger is Better	16.5% offered 49% of those offered, received	The target will be to offer a health check to 16.5% of the eligible population; and of those offered 49% will receive a health check. This would represent a very substantial increase in both the number of residents offered a check and the number of checks delivered in 2012/13 when this service was commissioned by the NHS. This improvement will require Public Health to build on existing good and effective relationships with general practice and explore the opportunities regarding alternative providers. There are currently some information governance issues to be cleared and this is being discussed at a national level. If unresolved, this may impact on the quality of the data received by the Public Health Team.	Public Health
Page 69 TBC	Chlamydia diagnoses (quarterly, but with a time lag of up to two quarters)	Bigger is Better	475 positive cases	This is the same number of positive cases as was commissioned last year (2012/13). The 2013/14 target is a stretch, as rates of chlamydia are falling in Havering amongst under 25s (which indicates the past effectiveness of the programme). As rates of chlamydia fall, then case finding becomes more difficult, thus 475 positive cases is an ambitious target. The service will set trajectory targets throughout the year for this indicator. The rationale for this is some pharmacies require training, so will not be able to deliver the programme until quarter two, the uptake through outreach fluctuates during the year, and there is a seasonal dip in the summer. In addition, trajectory targets mitigate against the potential risk that transition arrangements (at Public Health England) may affect collecting/reporting schedules.	Public Health

Value (1 indicator to be added)

Ref.	Indicator	Value	2013/14 Annual Target	Comments	Service
TBC	% of corporate complaints escalated to stage 2	Smaller is Better	10%	A stage 2 complaint provides more context around satisfaction with complaints by looking at the small percentage of complaints that are escalated to the Head of Service due to the customer's dissatisfaction with the initial response	Customer Services

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