



CABINET

REPORT

26 September 2012

Subject Heading:

Corporate Performance Report 2012/13 –
Quarter 1

Cabinet Member:

Councillor Michael White

CMT Lead:

Cynthia Griffin

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Policy context:

The report sets out the Council's
performance against the Corporate
Performance Indicators for Quarter 1 of
2012/13.

Financial summary:

There are no direct financial implications
arising from this report. It is expected that
the delivery of targets will be achieved
within existing resources.

Is this a Key Decision?

No

Is this a Strategic Decision?

No

When should this matter be reviewed?

The Corporate Performance Report will be
brought to Cabinet following the end of
each quarter.

Reviewing OSC:

Value

The subject matter of this report deals with the following Council Objectives

Ensuring a clean, safe and green borough	[X]
Championing education and learning for all	[X]
Providing economic, social and cultural activity in thriving towns and villages	[X]
Valuing and enhancing the lives of our residents	[X]
Delivering high customer satisfaction and a stable council tax	[X]

SUMMARY

This report sets out the performance of the Council's Corporate Performance Indicators for the first quarter (April-June 2012), against the five Living Ambition Goals of the Corporate Plan:

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

Of the 68 Corporate Performance Indicators, 39 are able to be measured quarterly. The remaining indicators are collected on an annual or bi-annual basis only.

The report identifies where the Council is performing well (Green) and not so well (Amber and Red). The variance for the 'RAG' rating is:

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

Where performance is more than 5% off the Quarter Target and the RAG rating is 'red', a 'Corrective Action' box has been included in the report. This highlights what action the Council is taking to address poor performance where appropriate.

Also included for indicators measured quarterly is a Direction of Travel (DoT) column which compares performance in Quarter 1 2012/13 with performance in Quarter 1 2011/12. A green arrow symbol (↑) signifies performance is better than Quarter 1 2011/12 and a red arrow symbol (↓) signifies performance is worse than Quarter 1 2011/12.

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

RECOMMENDATIONS

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

REPORT DETAIL

Analysis of the 11 indicators not on target shows the following:

Three of the red or amber rated indicators are recession related. There has been an increase in the numbers of people claiming housing and council tax benefit and needing to be assessed for those benefits because of changes in their circumstances. This increase has put substantial pressure on the staff processing these claims and some additional resources have been brought in to clear a backlog that has developed. Given the upturn in demand/activity it is anticipated that, despite the additional resources, performance will not substantially improve during quarter 2. A review of overall demand is being undertaken as this upturn has knock-on effects on the customer services function while it is continuing to implement the new customer services processes. The collection rate of NNDR is also slightly below target and showing as amber.

Two of the red indicators are in relation to hospital discharges. The first indicator is an overall partnership indicator that measures the total number of delayed discharges across the system including in the hospital itself which is still higher than it should be and is not yet showing improvement. The second is the delayed discharges for which Havering is responsible. This is reducing due to work being undertaken within social care and the number of delays are lower than last year. The indicator shows as red despite the reductions because a tougher target has been set indicating Havering's intentions to continue to improve its services in this area. The Council continues to work with health partners and with the other local authorities who are served by BHRUT to improve systems and processes to improve care in the community in order to prevent unnecessary hospital admissions, particularly of older people.

A further indicator showing as red within adult social care is for direct payments. This target has been increased to a more stretching target than was in place last year in order to continue to increase the amount of self determination and choice for social care clients. As can be seen, the performance is already higher than last year, but has not yet met the new stretch target.

The % of placements lasting at least 2 years is a measure of the stability of placements for looked after children. The performance in this area is not considered good enough, particularly in the area of teenagers where foster care placements can tend to break down. A review of this area has been undertaken. This has resulted in increased work to recruit foster carers and also different procedures which offer greater support to the foster care placements when they come under pressure. This is an area that is being prioritised for improvement within children's services.

Two red indicators are in relation to the speed of processing planning applications. There was a rush of applications earlier in the year, seeking to be approved before

the Mayor's new CIL came into affect. The performance in the first quarter of this year reflects the fact that the planning service are still catching up with the backlog this caused.

The red indicators on speed of processing Member/MP enquiries and corporate complaints represent significant increases in numbers of incoming enquiries. (831 verses 592 from Members/MPs and 276 verses 176 corporate complaints) There has been an upturn of enquiries in relation to housing in respect of benefit reforms. Many housing enquiries are also complex. Additional resources are being brought in within housing services in order to respond to these matters.

The Corporate Performance Report 2012/13 – Quarter 1 is attached as Appendix 1.

REASONS AND OPTIONS

Reasons for the decision: To provide Cabinet Members with a quarterly update on the Council's performance against the Corporate Performance Indicators.

Other options considered: N/A

IMPLICATIONS AND RISKS

Financial implications and risks:

Adverse performance for some Corporate Performance Indicators may have financial implications for the Council. Whilst it is expected that targets will be delivered within existing resources, officers regularly review the level and prioritisation of resources required to achieve the targets agreed by Cabinet at the start of the year.

Legal implications and risks:

Whilst reporting on performance is not a statutory requirement, it is considered best practice to regularly review the Council's progress against the Corporate Plan.

Human Resources implications and risks:

There are no specific Human Resources implications.

Equalities implications and risks:

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There are no specific Equalities implications.

BACKGROUND PAPERS

The Corporate Plan is available on the Living Ambition page on the Havering Council website at: <http://www.havering.gov.uk/Pages/Campaigns/living-ambition-our-20-year-vision.aspx>