



## CABINET

23 January 2013

<b>Subject Heading:</b>	Corporate Performance Report 2012/13 – Quarter 2
<b>Cabinet Member:</b>	Councillor Michael White
<b>CMT Lead:</b>	Cynthia Griffin
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<b>Policy context:</b>	The report sets out the Council's performance against the Corporate Performance Indicators for Quarter 2 of 2012/13.
<b>Financial summary:</b>	There are no direct financial implications arising from this report. It is expected that the delivery of targets will be achieved within existing resources.
<b>Is this a Key Decision?</b>	No
<b>Is this a Strategic Decision?</b>	No
<b>When should this matter be reviewed?</b>	The Corporate Performance Report will be brought to Cabinet following the end of each quarter.
<b>Reviewing OSC:</b>	Value

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

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

## **SUMMARY**

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

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

Of the 68 Corporate Performance Indicators, 40 are able to be measured quarterly. The remaining indicators are collected on an annual or bi-annual basis only.

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

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

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

Also included for indicators measured quarterly is a Direction of Travel (DoT) column which compares performance in Quarter 2 2012/13 with performance in Quarter 2 2011/12. A green arrow symbol (↑) signifies performance is better than Quarter 2 2011/12 and a red arrow symbol (↓) signifies performance is worse than Quarter 2 2011/12.

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


## **RECOMMENDATIONS**

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


<b>REPORT DETAIL</b>
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**Summary of indicators rated as ‘red’**



Environment

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

Towns and Communities

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

Individuals

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

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Indicator	Quarter 2 Target	Quarter 2 Performance	DOT
% of Child Protection Plans lasting more than 24 months	5%	8%	↓
A range of positive work is underway to minimise child protection plan duration, including use of 'Signs of Safety' to ensure that plans are understood and owned by the parents, and wider use of Family Group Conferences. The margins are very small for this indicator due to a relatively low number of children on child protection plans. By year-end, the difference between achieving 5% rather than 8% would be only three children.			
% of placements lasting at least 2 years	75%	66%	↑
The % of placements lasting at least 2 years is a measure of the stability of placements for looked after children. The performance in this area is not considered good enough, particularly in the area of teenagers where foster care placements can tend to break down. A review of this area has been undertaken which has resulted in increased work to recruit foster carers and changes to procedures so that they offer greater support to the foster care placements when they come under pressure. This is an area that is being prioritised for improvement within children's services.			
Direct payments as a proportion of self-directed support (%)	15%	11.4%	↑
A more stretching target has been set for this indicator than last year in order to continue to increase the amount of choice and control for social care clients. In line with the national picture, we continue to face challenges in increasing the take up of direct payments for older people. The Service is working hard to help people make best use of the money they receive to purchase their own care services and to increase the proportion of people who use Personal Budgets.			

**Value**

Indicator	Quarter 2 Target	Quarter 2 Performance	DOT
Sickness absence rate per annum per employee (days)	7.6 days	8.1 days	↓
Work is currently taking place to identify why sickness absence has increased over the last year and this has been made a corporate priority. Once any issues or trends have been identified, actions will be put into place to address these.			
Speed of processing changes in circumstances of HB/CTB claimants (days)	12 days	26.07 days	↓
Speed of processing new HB/CTB claims (days) (NEW)	19 days	32.74 days	↓
The indicators relating the Housing Benefit and Council Tax Benefit are recession related. There has been an increase in the numbers of people claiming housing and council tax benefit and needing to be assessed for those benefits because of changes in their circumstances. This increase has put substantial pressure on the staff processing these claims and some additional resources have been brought in to clear a backlog that has developed. Given the upturn in demand/activity it is anticipated that, despite the additional resources, performance will not substantially improve until Quarter 3. A review of overall demand is being undertaken as this upturn has had knock-on effects on the customer services function while it is continuing to implement the new customer services processes.			
% of Member/MP enquiries completed within 10 days	90%	83.60%	↑

Indicator	Quarter 2 Target	Quarter 2 Performance	DOT
% of corporate complaints completed within 10 days	90%	78.7%	↑
A large proportion of Member/MP enquiries and corporate complaints are related to Housing as a result of the benefit reforms, rather than an enquiry about the service. The CRM system is being developed to record Member/MP correspondence and the new system has the facility of email chasers to remind staff of the service level agreement target of 10 working days.			

The Corporate Performance Report 2012/13 – Quarter 2 is attached as Appendix 1.

**REASONS AND OPTIONS**

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

**Other options considered:** N/A

**IMPLICATIONS AND RISKS**

**Financial implications and risks:**

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

**Legal implications and risks:**

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

**Human Resources implications and risks:**

There are no specific Human Resources implications.

**Equalities implications and risks:**

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

- (CY2)- % of placements lasting at least 2 years
- (CY13) - % of child protection plans lasting more than 24 months
- ((ex) NI131/2C (i))- Overall number of delayed transfers of care from hospital per 100,000 population
- ((ex) NI13/2C(ii)) – Number of delayed transfers of care from hospital attributable to Adult Social Care and health per 100,000
- (CS4)- Speed of processing changes in circumstances of HB/CTB claimants
- (CS3)- Speed of processing new HB/CTB claims

The commentary for each indicator provides further detail on steps that will be taken to improve performance.

**BACKGROUND PAPERS**

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