



# Haverling

LONDON BOROUGH

## TOWNS & COMMUNITIES OVERVIEW & SCRUTINY COMMITTEE AGENDA

7.30 pm

Thursday  
2 May 2013

Town Hall, Main Road,  
Romford

Members 9: Quorum 3

### COUNCILLORS:

**Conservative Group**  
( 5)

**Residents' Group**  
( 2)

**Labour Group**  
( 1)

**Independent  
Residents' Group**  
( 1)

Damian White  
(Chairman)  
Wendy Brice-  
Thompson  
Osman Dervish  
Linda Trew  
Peter Gardner

Linda Hawthorn  
(Vice-Chair)  
June Alexander

Paul McGeary

Michael Deon Burton

**For information about the meeting please contact:  
Taiwo Adeoye (01708 433079)  
E-mail: taiwo.adeoye@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:

- Regulatory Services
- Planning and Building Control
- Town Centre Strategy
- Licensing
- Leisure, arts, culture
- Housing Retained Services
- Community Safety
- Social and economic regeneration
- Parks
- Social inclusion

## **AGENDA ITEMS**

### **1 APOLOGIES FOR ABSENCE AND ANNOUNCEMENT OF SUBSTITUTE MEMBERS**

(if any) - receive.

### **2 DECLARATION OF INTERESTS**

Members are invited to declare any interests in any of the items on the agenda at this point of the meeting. Members may still declare an 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 - 14)**

To approve as a correct record the minutes of the meetings of the Committee held on 24 January and 6 February 2013, and to authorise the Chairman to sign them.

### **5 CORPORATE PERFORMANCE REPORT 2012/13 - QUARTER 3 (Pages 15 - 38)**

Report attached

### **6 UPDATE ON HERITAGE BUILDINGS IN THE BOROUGH**

Members to note that this is a provisional item on the agenda.

### **7 WORK PROGRAMME UPDATES**

Members to receive a work programme update at the meeting.

### **8 URGENT BUSINESS**

To consider any other item 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.

**Ian Burns**  
**Acting Assistant**  
**Chief Executive**

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**MINUTES OF A MEETING OF THE  
JOINT (ALL) OVERVIEW & SCRUTINY COMMITTEE  
Town Hall  
24 January 2013 (7.30 pm – 9.10 pm)**

**Present:**

**COUNCILLORS**

**Conservative Group** Sandra Binion, Jeffrey Brace, Wendy Brice-Thompson, Dennis Bull, Osman Dervish, Roger Evans, Georgina Galpin, Pam Light, Robby Misir, Eric Munday+, Frederick Osborne, Garry Pain, Frederick Thompson, Linda Trew, Keith Wells and Damian White

+ Substituting for Rebecca Bennett

**Residents' Group** June Alexander, Clarence Barrett+, Nic Dodin, Gillian Ford, Linda Hawthorn, Barbara Matthews, Ray Morgon, Ron Ower and Linda Van den Hende

+ Substituting for John Mylod

**Labour Group** Keith Darvill+

+ substituting for Paul McGeary

**Independent Residents Group** Michael Deon Burton and David Durant

All decisions were taken with no votes against.

The Chairman reminded Members of the action to be taken in an emergency.

**1 CHAIRMAN OF MEETING**

With the agreement of all Overview & Scrutiny Committee Members, the Chair was taken at this special joint meeting by Councillor Sandra Binion.

**2 CHAIRMAN'S ANNOUNCEMENTS**

The Chairman advised all present of action to be taken in the event of emergency evacuation of the Town Hall becoming necessary.

**3 APOLOGIES FOR ABSENCE AND ANNOUNCEMENT OF SUBSTITUTE MEMBERS (IF ANY) - RECEIVE**

Apologies were received from the following Members:

Children & Learning Overview and Scrutiny Committee

Margaret Cameron (Co-opted Member – non-voting)

Crime & Disorder Committee:

Councillor Rebecca Bennett (substituted by Councillor Eric Munday)

Environment Overview and Scrutiny Committee

Councillor John Mylod (substituted by Councillor Clarence Barrett)

Towns & Communities Overview & Scrutiny Committee

Councillor Paul McGeary (substituted by Councillor Keith Darvill)

Value Overview and Scrutiny Committee

Councillor Ted Eden

**4 DISCLOSURE OF PECUNIARY INTERESTS**

There were no disclosures of interests.

**5 THE COUNCIL'S FINANCIAL STRATEGY**

The Leader of the Council, Councillor Michael White explained that the budget proposals had been made in the context of continuing austerity measures by central Government. The priority for Havering had been to protect front line services and reviews had therefore been undertaken of the Council's back office functions. A joint agreement with Newham had saved £5-6 million and further savings had been achieved by the introduction of ISS software and a total of 78 restructures across the Council.

The level of Council Tax which was formerly residents' top priority was now only the fourth priority and this showed that Council Tax levels in Havering were under control. The Council's savings plans were currently on track and budgets were being managed sensibly. A further £1.5 million of savings would be needed but it was anticipated that these could be found without any denigration of services, providing budgets were kept under review.

It was expected that the austerity situation would now last until at least 2017 and a further Comprehensive Spending review would have an impact on

Havering from 2015/16. A 1% cut was required in 2013/14 and a 2% saving would have to be achieved in 2014/15. Public sector pay would increase by an average 1%.

Changes impacting on the budgetary position included the localisation of business rates (although the Government would keep 30% of this revenue) a 10% cut in funding as a result of Council Tax localisation and funding of £1.8 million from the New Homes Bonus although the Rate Support Grant had fallen. NHS funding for social care had risen to £3.6 million although the borough's large elderly population had to be taken into account. There was also a ring fenced amount of £8.6 million for the new public health duties transferring to the Council.

In conclusion, the Leader felt it was essential to protect front line services but this could only be done with less money by finding efficiencies. The Administration's strong financial planning had been praised in the recent Peer Review report. It was important to continue to deliver value for money through initiatives such as Shared Services and East London Solutions. A future funding group had been established to help the Council prepare for further budgetary challenges in the future.

The Leader agreed with a Member's suggestion that energy management was a good area for investment and favoured using the Council's pension fund for this if it offered a better return.

Answers to questions raised by Members on specific items of the budget are shown in the appendix to the minutes.

**Having received the presentation from the Leader of the Council, the Overview and Scrutiny Committees noted:**

1. The financial position of the Council.
2. That the report was formally consulting them on the proposed Corporate budget adjustments and that this was the opportunity to scrutinise the budget proposals.

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**Chairman**

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APPENDIX: JOINT MEETING OF OVERVIEW AND SCRUTINY COMMITTEES, 24  
JANUARY 2013, ANSWERS TO MEMBER QUESTIONS ON THE COUNCIL'S  
FINANCIAL STRATEGY

Questions were asked by Members on the areas shown below and answers were given by officers or Cabinet Members as follows:

1. Details on Corporate Contingency Fund and service revenue underspends – It was not possible to give any figures on these at this stage.
2. Why Havering remained continued to be in the highest floor damping band – There had been no clarity received on this from central government and it could not be established how these figures had been arrived at.
3. Details of funding received via the Early Years Support Grant – While it had been confirmed what the level of the top slice would be, it was not known what level of funding would come back to the Council. Some information had recently been received re how much adoption funding would come back to the Council but there remained a lack of specific details.
4. How many primary schools were planning to convert to academy status – No other primary schools were planning to convert at this stage.
5. Public health supplementary paper – This would be included in the February Cabinet report.
6. Savings from review of adult social care – The savings proposed took account of any underspend in other areas of adult social care.
7. Main savings areas proposed for adult social care – These were still being worked through and would cover a variety of areas. Savings would however be in back office functions, not front line services.
8. Impact on children's placements – Provision would be made for the rising numbers of cases. Costs could also be reduced by undertaking more work with families in order to reduce the need for placements.
9. Amount of section 106 receipts – This was not known at this stage and details would be supplied to Councillor Hawthorn outside of the meeting.
10. Predicted underspends – The contingency did not include the forecast overall underspend of £1.2 million. Contingency totals would not be declared until closer to the year end. Officers were very pleased with the catering

underspend which would be used to offset against overspends elsewhere. This was a regular surplus but could not be written permanently into the underlying budget as there was a possibility that the service could lose catering contracts in the future. It was felt it may not be productive for the service to take on many further contracts in addition to those it currently held.

11. Underspend on Special Corporate Budget Provision – Some risk factors had not been applied as yet and so there had only been one-off calls on this provision thus far.
12. Shortfall in income from advertising hoardings – Some income was obtained from sites such as those at the top of North Street and roundabouts. The recession had meant it was not viable to introduce any more sites and there had not been any impact on this from the Olympic Games. Details of income from the existing hoardings would be supplied to Councillor Barrett outside of the meeting.
13. Transfer of outside catering company staff into Havering pension scheme – The legal requirements of an outsourced contract meant that any current staff in the Local Government Pension Scheme had to be admitted to the Havering scheme.
14. Details of the New Homes Bonus – All funds received for this would be spent on the local community on services that residents wished to be improved. This was reflected in the budget. The New Homes Bonus was unringfenced and all residents had been consulted on the proposals being taken forward.
15. Commissioning of specialist advisors – Advisors of this kind were not employed by the Council. The advisor working in connection with the New Homes Bonus was aiming to get empty properties back into use as soon as possible. This was a specialist resource to purely undertake this role and had been carried out effectively in other boroughs.
16. Savings in Members Allowances 2014/15 – The Leader felt that a realignment of Cabinet posts and Overview & Scrutiny Committees was required although the position after the 2014 election would be a matter for the Leader at that time. A Cabinet Member dealing solely with children's issues may not be required once the plans for academies and free schools had concluded.
17. Your Council Your Say survey – The main questions in the survey were the same in order to allow for benchmarking. Some new questions could also be added.

18. Use of recession funding grant – This was used to support payment of additional claims for Council Tax and Housing Benefit.
19. Removal of Learning Disability and Health Reform Grant – There were no specific plans to change spending on this area. The current service plan would continue. Services provided would be assessed by social workers and carers' groups would also be consulted. Services to support people with high level needs were also continuing to be planned for.
20. Social Fund Localisation – Scrutiny of this would fall under the Value Overview and Scrutiny Committee. It was hoped that voluntary or community groups would administer a scheme offering help in kind up to a level of £100. This was a very new area and it was hard to know the exact Social Fund amounts at present. As such, a contingency may be needed. A smaller scheme was in existence in Mawneys ward whereby vouchers for a voluntary food bank could be issued to people.
21. Youth Offending Team – This funding had been removed as some services were now administered by the Youth Justice Board.
22. Social Work Improvement Team – This funding, to cover training for staff, had been now been withdrawn by central Government. Training remained a priority for the directorate however.
23. Troubled Families – While this grant had now been withdrawn, some funding would come to the council as payment by results claims were submitted.
24. Culture & Leisure Savings – The predicted income increase from football pitches was due to the opening of more pitches rather than any plans to increase prices. Officers would confirm to Councillor Darvill the position as regards the pitches at the rear of the Albermarle Youth Centre. Income from Hornchurch Country Park was due to payments for cows being allowed to graze in the park. It was not expected that there would be complaints as a result of cow excrement due to the large size of the park. Officers would check re any current income from cows already grazing in the park. The reduction in cleaning costs would not result in dangerous glass etc being left in parks. There would be no impact of the removal of the car allowance for Parks Protection officers as staff would use Council vehicles.
25. Children's Services – Management & Administration Savings – These would result from restructures of the service following a series of reviews over the last six months.

26. Capital Expenditure – A Member welcomed the presentation of details of capital programme expenditure and requested that this format be followed to allow monitoring of savings throughout the year.
27. Corporate Plan Refresh – A Member requested that this be printed in a bigger typeface or in colour.

# Public Document Pack

**MINUTES OF A MEETING OF THE  
TOWNS & COMMUNITIES OVERVIEW & SCRUTINY COMMITTEE  
Town Hall, Main Road, Romford  
6 February 2013 (7.30 - 10.20 pm)**

**Present:**

Councillors Damian White (Chairman), Linda Hawthorn (Vice-Chair), Wendy Brice-Thompson, Michael Deon Burton, Osman Dervish, Paul McGeary, Linda Trew and June Alexander

Apologies for absence were received from Councillor Garry Pain.

There were no declarations of interest.

**22 MINUTES**

The minutes of the meeting held on 5 December 2012 were agreed as a correct record and signed by the Chairman.

**23 TRANSPORT FOR LONDON - TRAFFIC ISSUES WITHIN HAVERING**

Members of the Committee received a brief presentation from two representatives from Transport for London (TfL).

During the presentation members were advised that several junction upgrades were being introduced along the A12 including the provision of a cycle path alongside the pavement between Whalebone Lane and Gallows Corner.

Members were advised that cameras were now situated at the Mawney Road junction of the A12 to deter drivers from performing illegal U-turns.

Members advised that there was a problem with litter between the Barley Lane junction and the Mawney Road junction of the A12. TfL representatives undertook to deal with the removal of the rubbish.

Members also commented about the amount of road repair equipment that had been left behind at the side of the road between the junctions of Mawney Road and North Street. TfL representatives undertook to arrange for the materials to be removed.

During a discussion regarding the turning patterns at the junction of the A12 and Gubbins Lane members were advised that the Council was currently

carrying out studies to see if a problem existed with cars crossing each other incorrectly.

Members also advised that several mesh barriers had been removed along the A12 near Harold Court Road. TfL representatives advised that several tranches of street furniture removal had taken place but if it was now deemed unsafe then a feasibility study could take place to see if the furniture needed to be re-introduced.

Mention was also made of the de-acceleration lane leading from the A127 onto Front Lane. The lane was deemed to be too short and cars were heading into Front Lane at excessive speeds.

It was also discussed that at times it appeared quite difficult to contact TfL representatives and replies to queries were not being received. The TfL representatives advised that if TfL's Customer Services were contacted they had a service level agreement to respond within 4 working days.

Members noted that TfL's Customer Services could be contacted on 0845 305 1234 or [streets.admin@tfl.gov.uk](mailto:streets.admin@tfl.gov.uk).

## **24 TOWN CENTRE REGENERATION**

Members received a presentation, on town centre regeneration, from the Council's Regeneration Manager.

### **Hornchurch**

Members were advised that Hornchurch town centre had 189 commercial premises with a vacancy rate of 4% which was below the national average.

Members were advised that an area based scheme of improvements was planned for Hornchurch town centre following the Council receiving an allocation of £2.5m from TfL. Phase one had been completed (Station Lane) and phase two had started in January 2013.

Members noted that Hornchurch town centre had several attractive public spaces and cultural activities taking place on a regular basis.

Members noted that several trees had been replaced in the town centre due to their roots causing problems with cracking pavements.

Members were advised that the Hornchurch Town Centre Partnership was comprised of local shop keepers, The Queen's Theatre, Church, Police and the Council and its objective was to promote and improve the town centre whilst co-ordinating the activities of its partners to deliver the Hornchurch Urban Strategy.

### **Upminster**

Upminster town centre comprised of 182 retail units with a vacancy rate of 3%.

Members noted that the town centre often held a farmers market which boosted trade to other retail units in the area.

### **Collier Row**

Members noted that Collier Row town centre had 78 retail units with a vacancy rate of 5%.

Members were advised that the shopkeepers worked alongside the Collier Row Community Group to promote the town centre including holding the annual carnival and Christmas events.

The town centre had also benefitted from £10,000 of Town Team Partner funding and from £50,000 of regeneration capital.

Members noted that future initiatives for the town centre included a retail directory, branded shopping bags and the development of a Town Team.

Members advised that consideration be given to the possibility of installing a banner across the High Street to promote events taking place.

### **Elm Park**

Members were advised that Elm Park town centre had 115 retail units with a vacancy rate of 9%.

Members noted that a Clean and Green event had taken place in the town centre and that there was an Elm Park Regeneration Partnership in place.

£150,000 of funding had been sourced through a TfL Local Implementation Plan and £50,000 of regeneration funding had been secured.

### **Harold Hill**

It was noted that Harold Hill town centre had 71 retail units with a vacancy rate of 14%.

Members were advised that the Hilldene Avenue shopping centre was included in the Harold Hill Ambitions programme to transform the quality of life in the area.

Improvements would see additional parking, improved footways and street furniture, a new library and promotion of the shopping centre. Members were advised that a shopping guide had been produced and sent to all residents in Harold Hill as part of the Harold Hill Ambitions newsletter.

### **Rainham**

It was noted that Rainham town centre had 41 retail units and had a vacancy rate of 10%.

As part of the Rainham Compass plan it was important the Rainham's heritage was protected and this included ensuring that the shop fronts of the retail units remained in their existing format.

A traffic management scheme was proposed for Viking Way linking the Tesco superstore and the village.

## **25 BUDGETARY AND PERFORMANCE INFORMATION**

Members considered the information contained within the report and agreed to note its contents.

## **26 COMMUNITY SOCIAL HALLS/ROMFORD LEISURE DEVELOPMENT**

Simon Parkinson, Head of Culture and Leisure Facilities, gave a brief update on the sale of the community halls and the Romford Leisure Development.

Members noted that the two social halls that had been discussed at a previous meeting had now been leased to outside organisations.

The New Windmill Hall had been re-leased in August 2012 and Tweed Way Hall had been re-leased in October 2012.

Members were advised that Dukes Hall had now closed and plans were being made to dispose of the site.

Members noted that Morrisons Supermarkets planned to build a superstore, petrol garage and residential properties on the site of the current Romford Ice Rink.

As part of the deal the Council would acquire a plot of land situated on the corner of Grimshaw Way in Romford on which it was proposed to build a leisure centre that would include a 25 metre swimming pool, an ice rink and gymnasium.



Members were advised that planning permission was needed for the proposed development and that the plans were to be put before the Regulatory Services Committee on 14 March.

In response to a question regarding the possibility of a temporary ice rink being opened whilst works on the new leisure development were taking place, officers advised that investigations had taken place but it had proved financially prohibitive to open a temporary ice rink.

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**Chairman**

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# TOWNS AND COMMUNITIES OVERVIEW & SCRUTINY COMMITTEE

## REPORT

2 May 2013

**Subject Heading:**

Corporate Performance Report 2012/13 –  
Quarter 3

**CMT Lead:**

Cynthia Griffin, Group Director, Culture &  
Community

**Report Author and contact details:**

Taiwo Adeoye  
Tel: 01708 433079

**Policy context:**

Quarterly performance information as  
requested by Members

### SUMMARY

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

### RECOMMENDATIONS

Members are requested to review the performance information shown and raise any matters of concern at the Towns and Communities Overview and Scrutiny Committee meeting

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## CABINET

20 March 2013

**Subject Heading:**

Corporate Performance Report 2012/13 –  
Quarter 3

**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](mailto:claire.thompson@havering.gov.uk)  
01708 431003

**Policy context:**

The report sets out the Council's  
performance against the Corporate  
Performance Indicators for Quarter 3 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, 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 performance of the Council's Corporate Performance Indicators for the third quarter (October - December 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 3 2012/13 with performance in Quarter 3 2011/12. A green arrow symbol (↑) signifies performance is better than Quarter 3 2011/12 and a red arrow symbol (↓) signifies performance is worse than Quarter 3 2011/12.

Of the 40 indicators measured quarterly, 37 have been given a RAG status in Quarter 3. For 3 indicators a RAG status is not applicable this quarter. In summary 19 indicators (51%) are rated as 'green', 8 indicators (22%) are rated as 'amber' and 10 indicators (27%) are rated as 'red'.

Please note that 4 annual indicators under the goal of Learning have been included in this report as they relate to the academic year, rather than financial year and this information became available in November 2012. Of the 4 indicators, 3 have been given a RAG rating. Of these, 2 indicators are 'green' and 1 indicator is 'red'.


## RECOMMENDATIONS

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




**REPORT DETAIL**

**Summary of quarterly indicators rated as ‘red’**

Towns and Communities

Indicator	Quarter 3 Target	Quarter 3 Performance	DOT
((ex) NI157c) - Processing of other applications within 8 weeks (%)	80%	74%	
Performance is worse than target this quarter and worse than this time last year. It is also worse in comparison to Quarters 1 and 2 of 2012/13 (89% and 86% respectively). This drop in performance is due to staffing issues within the service, which are being addressed.			

Individuals

Indicator	Quarter 3 Target	Quarter 3 Performance	DOT
((ex) NI131/2C(i)) - Overall number of delayed transfers of care from hospital per 100,000 population (shared with BHRUT/PCT/CCG)	7	13.4	
((ex) NI131/2C(ii)) - Number of delayed transfers of care from hospital attributable to Adult Social Care (ASC) and health per 100,000	3	3.7	
These indicators are in relation to hospital discharges and challenging targets have been set for both to drive improvement. The first indicator is an overall partnership indicator that measures the total number of delayed discharges across the system including in the hospital itself. The Council is continuing to work with partners to improve systems, processes and care in the community to prevent unnecessary hospital admissions. The second indicator is for ASC and health. Direction of travel is positive for this indicator in a challenging environment and work is on-going to further improve performance. The figures for this indicator relate to a small number of people; therefore an additional 1 or 2 people per week who experience a delay could have a large impact on the overall performance figure.			
(CY2) - % of placements lasting at least 2 years	75%	61.4%	
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.			

Indicator	Quarter 3 Target	Quarter 3 Performance	DOT
(ex) NI130/1C (i)) - % of people using social care who receive self-directed support and those receiving direct payments	54.60%	47.40%	↑
Although performance is worse than target this quarter, performance is better than this time last year. The inclusion of Assistive Technology Clients (approximately 150 additional clients) as part of the number of people who use social care has impacted performance as it has increased the overall denominator. The service is continuing to ensure that self-directed support is further embedded as the default way we work.			
(ex) NI130/1C (ii)) - Direct payments as a proportion of self-directed support (%)	14.4%	10.7%	↑
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. Although performance is worse than target, it is better than this time last year. The inclusion of Assistive Technology Clients (approximately 150 additional clients) as part of the number of people who use social care has impacted performance as it has increased the overall denominator. In addition, 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 3 Target	Quarter 3 Performance	DOT
(CS4) - Speed of processing changes in circumstances of HB/CTB claimants (days)	12 days	28.94 days	↓
(CS3) - Speed of processing new HB/CTB claims (days) (NEW)	19 days	30.90 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. Although Quarter 3 figures do not show improvement overall, <b>by December the figure for processing changes in circumstances had decreased to 16.68 days and the figure for new claims had decreased to 24.51 days.</b> Performance is expected to improve further in Quarter 4, although it is not expected to reach the target.			
(CS10) - % of Member/MP enquiries completed within 10 days	90%	TBC	NA
(CS7) - % of corporate complaints completed within 10 days	90%	TBC	NA
Whilst the figures for this indicator show that we are performing worse than target, this is misleading as some officers have not been closing the enquiry/complaint on the system. Therefore the number being completed within 10 days is significantly higher. Further training on the new system will be rolled out across the Council to ensure it is being used correctly.			



## Summary of annual indicators rated as 'red'

### 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%	61.10% (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.			

The Corporate Performance Report 2012/13 – Quarter 3 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:**

The following Corporate Performance Indicators rated as 'red' could potentially have equality and social inclusion implications if performance does not improve:

- (ex) NI131/2C (i) - Overall number of delayed transfers of care from hospital per 100,000 population (shared with BHRUT/PCT/CCG)
- CS4 - Speed of processing changes in circumstances of HB/CTB claimants (days)
- CS3 - Speed of processing new HB/CTB claims
- (ex) NI075 - KS4 - % of pupils who achieve 5 or more A\*-C grades, including Maths and English




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 on the Havering Council website at: <http://www.havering.gov.uk/Pages/Campaigns/living-ambition-our-20-year-vision.aspx>



**Appendix 1: Corporate Performance Report 2012/13 – Quarter 3**  
**Cabinet- 20<sup>th</sup> March 2013**

**Key**

Direction of Travel (DoT)		RAG Rating	
	Performance is better than Q3 2011/12	<b>Red</b>	More than of 5% off the Quarter Target
	Performance is worse than Q3 2011/12	<b>Amber</b>	Up to 5% off the Quarter Target
	Performance is the same as Q3 2011/12	<b>Green</b>	On or within the Quarter Target
Corporate Plan Performance Indicator			

**Environment - to ensure a clean, safe and green borough**

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Ref.	Indicator	Value	2012/13 Annual Target	2012/13 Q3 Target	2012/13 Q3 Performance	2011/12 Q3 Performance	DoT	Comments	Service
(ex) NI191	Residual household waste (kg) per household	Smaller is Better	645kg	437kg (Nov) 487kg (Quarter 3)	445.39 kg (Nov 2012)	443.76kg (Nov 2011)		The performance figure provided is until the end of November 2012 as the service is currently awaiting a Quarter 3 update from the DEFRA Waste Data Flow system. Therefore a target for November 2012 has also been provided. Performance is just worse than target this quarter and worse than this time last year.	Streetcare
CSP1	The number of residential burglaries reported	Smaller is Better	1,909	1,431	1488	1497		The number of burglaries peaks over the Christmas period, and in preparation for this, extra resources were put into place at the start of winter 2012. This included communication campaigns to raise awareness and the deployment of the Police Territorial Support Group (a group of officers who target a specific problem) in the four weeks before	Customer Services

Ref.	Indicator	Value	2012/13 Annual Target	2012/13 Q3 Target	2012/13 Q3 Performance	2011/12 Q3 Performance	DoT	Comments	Service
								Christmas. Despite these initiatives, performance is worse than target, although better than this time last year. Performance is expected to improve in Quarter 4; however because of performance in Quarter 3, it is anticipated that the year-end target will not be achieved	
SC18	Total number of fly tip incidents	Smaller is Better	2,704	2,076	2,169	2,269	↑	Although we are just worse than target, performance is better than this time last year. 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.	Streetcare
(ex) NI192	% of household waste sent for reuse, recycling and composting	Bigger is Better	36%	36%	36% (Nov 2012)	36.72% (Nov 2011)	↓	The performance figure provided is until the end of November 2012 as the service is currently awaiting a Quarter 3 update from the DEFRA Waste Data Flow system. Performance is on target, although worse than this time last year. Performance is worse in the winter months due to a reduction in green waste. However, the service is on track to meet the year-end target.	Streetcare
SC11	% of missed collections put right within target	Bigger is Better	93%	93%	94%	93.84%	↑	Performance is better than target and better than this time last year. The improvement in the response rate to missed collections has occurred partly as a result of reorganisation and rescheduling by the contractor.	Streetcare
CSP2	The number of anti-social behaviour incidents	Smaller is	5,970	4,477	4283	4214	↓	Performance is better than target this quarter, although worse than this time	Customer Services

Ref.	Indicator	Value	2012/13 Annual Target	2012/13 Q3 Target	2012/13 Q3 Performance	2011/12 Q3 Performance	DoT	Comments	Service
	reported	Better						last year.	
(ex) NI195d	% of fly posting	Smaller is Better	1%	Bi-annual	NA	Bi-annual	NA	This is a bi-annual indicator and will be reported in Quarter 4. It has been included for information purposes only.	Streetcare

### Learning - to champion education and learning for all

Ref.	Indicator	Value	2012/13 Annual Target	2012/13 Q3 Target	2012/13 Q3 Performance	2011/12 Q3 Performance	DoT	Comments	Service
Page 25 (ex) NI075	KS4 - % of pupils who achieve 5 or more A*-C grades, including Maths and English	Bigger is Better	68%	Annual	61.10% (2011/12)	63.9% (2010/11)	↓	<p>Performance is worse than target and also worse than the outturn in 2010/11. This 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- <a href="http://www.guardian.co.uk/news/datablog/2012/oct/18/gcse-english-rates-local-authority?INTCMP=SRCH">www.guardian.co.uk/news/datablog/2012/oct/18/gcse-english-rates-local-authority?INTCMP=SRCH</a></p> <p><b>Corrective Action</b></p> <p>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.</p>	Learning and Achievement
LA6	% of Early Years providers, including those in schools, judged Good or Outstanding by OFSTED	Bigger is Better	73%	73%	74.9%	72.60%	↑	<p>Performance is better than target this quarter. Of the 302 total providers (based on the number of Ofsted registered provisions), 227 (this figure is based on the number of providers as registered with Ofsted, with children on roll at the premises) are considered 'Good or above'. Performance has also improved when compared to Quarter 3</p>	Learning and Achievement

Ref.	Indicator	Value	2012/13 Annual Target	2012/13 Q3 Target	2012/13 Q3 Performance	2011/12 Q3 Performance	DoT	Comments	Service
								2011/12.	
LA1	Number of apprentices recruited in the borough	Bigger is Better	460 (AY 2011/12)	460 (AY 2011/12)	563	522 (AY 2010/11)	↑	This indicator is measured by academic year (AY) which runs from August to July. The figure provided is therefore the Quarter 4/Annual figure (May – July 2012). Performance is better than target and better than the outturn for 2010/11. The target of 460 was set by the 14-19 Partnership, as part of a three year programme to increase the number of apprenticeships in the borough.	Learning and Achievement
(ex) NI117	% of 16 to 19 year olds (school years 12-14) who are not in education, employment or training	Smaller is Better	5.1%	5.1%	4.8%	5%	↑	Performance is better than target and better than this time last year.	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 (2011/12)	Annual	0 (2011/12)	0 (2010/11)	→	Performance is on target for this indicator and we have maintained our performance from last year. Last year the floor target was 30% and we were 2 of 153 Authorities not to have any schools below floor. This year there are a lot more authorities that do not have any schools below the floor standard, due to many underperforming schools becoming Academies and therefore being exempted.	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 (2011/12)	Annual	0 (2011/12)	0 (2010/11)	→	Performance is on target for this indicator and we have maintained our performance from last year.	Learning and Achievement
LA5	% of 3 and 4 year olds who have access to an early education entitlement place	Bigger is Better	90%	90%	60.3%	58%	↑	This indicator is measured by academic year which runs from August to July, but monitored quarterly, therefore no	Learning and Achievement

Ref.	Indicator	Value	2012/13 Annual Target	2012/13 Q3 Target	2012/13 Q3 Performance	2011/12 Q3 Performance	DoT	Comments	Service
	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> )							RAG rating has been provided. The performance figure is for the 2012/13 Autumn term. Compared to the same time period last year, performance has improved by 2.3%.	
LA8	% of children with a good level of achievement in Early Years Foundation Stage	Bigger is Better	Not set	Annual	60% (2011/12)	58.6% (2010/11)	↑	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

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

Ref.	Indicator	Value	2012/13 Annual Target	2012/13 Q3 Target	2012/13 Q3 Performance	2011/12 Q3 Performance	DoT	Comments	Service
(ex) NI157c	Processing of other applications within 8 weeks (%)	Bigger is Better	80%	80%	74%	81%	↓	Performance is worse than target this quarter and worse than this time last year. It is also worse in comparison to Quarters 1 and 2 of 2012/13 (89% and 86% respectively). This drop in performance is due to staffing issues. <b>Corrective Action</b> Staffing issues within the service are being addressed.	Development and Building Control
(ex) NI157b	Processing of minor applications within 8 weeks (%)	Bigger is Better	65%	65%	62%	78%	↓	Performance is slightly worse than target and worse than this time last year. In comparison with Quarters 1 and 2 of 2012/13 (71% and 66% respectively), performance against target has	Development and Building Control

Ref.	Indicator	Value	2012/13 Annual Target	2012/13 Q3 Target	2012/13 Q3 Performance	2011/12 Q3 Performance	DoT	Comments	Service
								continued to drop. This is partly due to the increase in legal agreements needed to secure the Council's Planning Obligations tariff together with staffing issues, which has affected continuity of application handling.	
H5	% of rent arrears against rent debit	Smaller is Better	2%	2.20%	2.22%	2.15%	↓	Performance is just worse than target this quarter (by 0.02%) and worse than this time last year.	Homes, Housing and Public Protection
(ex) NI157a	Processing of major applications within 13 weeks (%)	Bigger is Better	60%	60%	86%	50%	↑	Performance exceeded target and is better than this time last year, with 6 out of 7 applications issued within the statutory time frame. This performance outcome reflects inclusion of several schemes which were variations/approval of details or had involved extensive negotiation prior to submission which reduced processing time.	Development and Building Control
(ex) NI158	% of decent council homes	Bigger is Better	58.4%	43%	43%	40.2%	↑	Performance is on target and is better than this time last year. In total, 531 properties were made decent between October and December 2012 and no additional properties became non-decent.	Homes, Housing and Public Protection
R3	Number of businesses accessing advice through regeneration initiatives	Bigger is Better	600	450	594	657	↓	Performance is better than target, although worse than this time last year. In Quarter 3 278 business received business support from the Economic Development Team through the following initiatives: Leaders Network, Women in Business, Access to Finance, Fit for Legacy and Her Majesty's Revenue and Customs (HMRC) workshops.	Regeneration
R2	Net external funding (£) secured through regeneration initiatives	Bigger is Better	£1,000,000	£750,000	£1,336,600	£3,240,245	↓	Performance is better than target, although worse than this time last year. In Quarter 3, £411,600 of external	Regeneration



Ref.	Indicator	Value	2012/13 Annual Target	2012/13 Q3 Target	2012/13 Q3 Performance	2011/12 Q3 Performance	DoT	Comments	Service
								funding was secured. The two largest grants were £128,900 from Heritage Lottery Fund (HLF) for Upminster Windmill and £100,000 from Veolia Havering Riverside Trust (VHRT) for Rainham War Memorial.	
DC4	% of appeals allowed against refusal of planning permission	Smaller is Better	30%	30%	27.59%	37%	↑	The service reviews all appeal decisions and keeps an eye out for trends so that any issues in our decision making can be addressed.	Development and Building Control
CL2	Number of library visits (physical)	Bigger is Better	1,520,000	1,155,200	1,319,096	1,194,782	↑	Performance is better than target and significantly better than this time last year.	Culture and Leisure

#### Individuals - to value and enhance the lives of our residents

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Ref.	Indicator	Value	2012/13 Annual Target	2012/13 Q3 Target	2012/13 Q3 Performance	2011/12 Q3 Performance	DoT	Comments	Service
(ex) NI131/2C (i)	Overall number of delayed transfers of care from hospital per 100,000 population (shared with BHRUT/PCT/CCG)	Smaller is Better	7	7	13.4	13	↓	<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 has been set for this year to drive improvement.</p> <p>Performance is worse than target and worse than this time last year. However, performance has improved when compared to Quarter 2 2012/13 when the outturn was 15.2.</p> <p><b>Corrective Action</b></p> <p>The Council continues to work with partners including Local Authorities and BHRUT and NELFT to improve systems, processes and care in the community in order to prevent unnecessary hospital</p>	Adult Social Care

Ref.	Indicator	Value	2012/13 Annual Target	2012/13 Q3 Target	2012/13 Q3 Performance	2011/12 Q3 Performance	DoT	Comments	Service
								admissions. It is anticipated that performance will continue to improve in 2012/13; however based on current performance to date the year-end target is unlikely to be met.	
(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	3.7	5.9	↑	<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. A challenging target has been set for this year to drive improvement. Fines for delays have significantly reduced this year and the direction of travel is positive in a challenging environment. Performance has improved significantly compared to this time last year.</p> <p><b>Corrective Action</b></p> <p>Work is on-going between Health and ASC to change ways of working to improve performance. The performance figures for this indicator relate to a small number of people; therefore an additional 1 or 2 people per week who experience a delay could have a large impact on the overall performance figure.</p>	Adult Social Care
CY2	% of placements lasting at least 2 years	Bigger is Better	75%	75%	61.4%	59.60%	↑	<p>Performance is worse than target, but is better than this time last year.</p> <p><b>Corrective Action</b></p> <p>Through the implementation of the Looking After Children (LAC) Plan, additional foster carers have been recruited, increasing placement choice. The service also plans to lengthen emergency placements from 24 hours to 7 days, allowing more time for</p>	Children and Young People

Ref.	Indicator	Value	2012/13 Annual Target	2012/13 Q3 Target	2012/13 Q3 Performance	2011/12 Q3 Performance	DoT	Comments	Service
								children to be appropriately matched to foster carers. In addition, processes for management oversight of casework have been improved. These changes should result in improved performance for this indicator throughout 2012/13.	
(ex) NI130/1C (i)	% of people using social care who receive self-directed support and those receiving direct payments	Bigger is Better	60%	54.60%	47.40%	41.60%	↑	<p>Performance is better than this time last year. Performance is also better than Quarter 2 when the figure was 47%. In addition, the inclusion of Assistive Technology clients (approx. 150 additional clients) as part of the number of people who use social care has impacted performance as it has increased the overall denominator.</p> <p><b>Corrective Action</b></p> <p>The service continues to ensure that Self Directed Support is further embedded as the default way we work.</p>	Adult Social Care
(ex) NI130/1C (ii)	Direct payments as a proportion of self-directed support (%)	Bigger is Better	15%	14.4%	10.7%	10.1%	↑	<p>The number of customers holding a direct payment is increasing, but the rate of increase is too slow. Performance is worse than target, although is better than this time last year. 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. In addition, the inclusion of Assistive Technology clients (approx. 150 additional clients) as part of the number of people who use social care has impacted performance as it has increased the overall denominator.</p>	Adult Social Care

Ref.	Indicator	Value	2012/13 Annual Target	2012/13 Q3 Target	2012/13 Q3 Performance	2011/12 Q3 Performance	DoT	Comments	Service
								<p><b>Corrective Action</b></p> <p>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. As at December 594 service users receive a direct payments and this figure continues to rise month on month. The new home care contract will give around 500 new people the chance to have a direct payment by the end of April. If a customer wants to stay with their existing agency they are being supported to gain a direct payment, this will improve performance</p>	
CY13	% of Child Protection Plans lasting more than 24 months	Smaller is Better	5%	5%	4.6%	3%	↓	Performance is better than target, although slightly worse than this time last year. However, performance has improved since Quarter 2 2011/12 when the outturn was 8%.	Children and Young People
L3	% of people who, having undergone reablement, return to ASC 91 days after completing reablement and require an on-going service	Smaller is Better	7%	7%	4.40%	6.20%	↑	Performance is better than target and better than this time last year. In total, 21 clients have returned to the service after a period of reablement. It is likely that the year-end target will be achieved.	Adult Social Care
L5	Total number of Careline and Telecare users in the borough	Bigger is Better	3600	3525	3720	3289	↑	Performance has exceeded the quarterly and annual target this quarter. The service is considering increasing the year-end target.	Homes, Housing and Public Protection
(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%	8%	0%	NA	NA	Performance remains better than target for this indicator (performance in Quarter 2 2012/13 was also 0%). The wording of this indicator has been modified to include 'within 2 years' to echo the findings of the Munro report (before it had an open ended	Children and Young People

Ref.	Indicator	Value	2012/13 Annual Target	2012/13 Q3 Target	2012/13 Q3 Performance	2011/12 Q3 Performance	DoT	Comments	Service
								timescale). Therefore the outturn is not comparable with Quarter 2 2011/12.	
(ex) NI112	Teenage pregnancies per 1,000 population (< 18 year old girls)	Smaller is Better	35	35	29.7 (Sep 2011)	35	NA	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). The Council and its partners aim to reach a target of 35.00 per 1000 population by the end of 2013/14 and we remain on track to deliver this target.	Children and Young People

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

Ref.	Indicator	Value	2012/13 Annual Target	2012/13 Q3 Target	2012/13 Q3 Performance	2011/12 Q3 Performance	DoT	Comments	Service
CS4	Speed of processing changes in circumstances of HB/CTB claimants (days)	Smaller is Better	12 days	12 days	28.94 days	13.81 days	↓	The current economic climate and changes to the way the DWP notifies the Council of new HB/CTB claims and changing circumstances has resulted in increased volumes, which combined with a reduction in Government funding has made it difficult to achieve the target. Although Quarter 3 figures do not show any improvement overall, <b>by December, the figure for this indicator had decreased to 16.68 days.</b> The figure in Quarter 4 is	Customer Services

Ref.	Indicator	Value	2012/13 Annual Target	2012/13 Q3 Target	2012/13 Q3 Performance	2011/12 Q3 Performance	DoT	Comments	Service
								<p>therefore expected to show further improvement, although it is not expected to reach the target.</p> <p><b>Corrective Action</b></p> <p>At the end of Quarter 2, additional resources were secured to clear the backlog of claims. Performance had improved by December, but not sufficiently to impact the overall quarter figure. No additional corrective action is required.</p>	
CS3	Speed of processing new HB/CTB claims (days) (NEW)	Smaller is Better	19 days	19 days	30.90 days	22.17 days	↓	<p>The current economic climate and changes to the way the DWP notifies the Council of new HB/CTB claims and changing circumstances has resulted in increased volumes, which combined with a reduction in Government funding has made it difficult to achieve the target. Performance in Quarter 3 is an improvement on Quarter 2 when the figure was 32.74 days, and <b>in December the individual monthly figure was 24.51 days.</b> Performance is expected to improve further in Quarter 4, although it is not expected to reach the target.</p> <p><b>Corrective Action</b></p> <p>At the end of Quarter 2, additional resources were secured to clear the backlog of claims. Performance has improved in Quarter 3. No additional corrective action is required.</p>	Customer Services
CS10	% of Member/MP enquiries completed within 10 days	Bigger is Better	90%	90%	TBC	90.45%	NA	<p>Whilst the figures for this indicator show that we are performing worse than target, this is misleading as some officers have not been closing the enquiry/complaint on the system.</p>	Customer Services

Ref.	Indicator	Value	2012/13 Annual Target	2012/13 Q3 Target	2012/13 Q3 Performance	2011/12 Q3 Performance	DoT	Comments	Service
								Therefore the number being completed within 10 days is significantly higher. <b>Corrective Action</b> Further training on the new system will be rolled out across the Council to ensure it is being used correctly.	
CS7	% of corporate complaints completed within 10 days	Bigger is Better	90%	90%	TBC	81.48%	NA	Whilst the figures for this indicator show that we are performing worse than target, this is misleading as some officers have not been closing the enquiry/complaint on the system. Therefore the number being completed within 10 days is significantly higher. <b>Corrective Action</b> Further training on the new system will be rolled out across the Council to ensure it is being used correctly.	Customer Services
CI1	Sickness absence rate per annum per employee (days)	Smaller is Better	7.6 days	7.6 days	7.92 days	7.89 days	↓	Performance is just worse than target this quarter, and also just worse than performance this time last year. To address this, work is taking place to improve the information we have through a new sickness dashboard (currently being tested) which provides information on sickness category, age, department, team, month etc. This should be a useful tool for managers to monitor sickness absence in their teams and also allow better monitoring corporately. The policy for long term sickness is also being reviewed.	Internal Shared Services
ISS10	% of suppliers paid within 30 days of receipt, by Transactional Team, by invoice	Bigger is Better	97%	97%	95%	98%	↓	Performance is worse than target this quarter, and worse than this time last year. This is because we are now using the new system which automatically creates a date of payment, rather than using the date when the invoice was	Internal Shared Services

Ref.	Indicator	Value	2012/13 Annual Target	2012/13 Q3 Target	2012/13 Q3 Performance	2011/12 Q3 Performance	DoT	Comments	Service
								first received, which was how this PI used to be calculated.	
CS11	% of NNDR collected	Bigger is Better	98%	86.50%	85.55%	87.79%	↓	Performance is just worse than target this quarter and worse than this time last year. 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. In addition, performance has been impacted by the business rates deferral scheme, which gives business the option to spread the retail price index increase in the 2012-13 bill over three years.	Customer Services
CS1	% of council tax collected	Bigger is Better	97%	82.01%	85.95%	85.86%	↑	Performance is better than target this quarter, and also better than this time last year.	Customer Services
(ex) NI014	% Avoidable Contact	Smaller is Better	8%	8%	2.47%	6.1%	↑	Avoidable contact is defined as contact that adds no value for the customer, is duplicative or is caused by failures in the Council's business processes, e.g. when we fail to provide our customers with the right and/or appropriate information first time around causing the customer to contact us again.  Performance remains better than target this quarter and is also better than this time last year. Of the 7298 contacts recorded, just 180 were avoidable (2.47%).	Customer Services



Ref.	Indicator	Value	2012/13 Annual Target	2012/13 Q3 Target	2012/13 Q3 Performance	2011/12 Q3 Performance	DoT	Comments	Service
Cs21	% Customer Satisfaction with the call centre	Bigger is Better	80%	80%	87.93%	New PI	NA	Ensuring customer satisfaction is a high priority for the Council. Performance is better than target in Quarter 3. Of the 2410 surveys completed, the Council scored 'excellent' or 'good' for 2119 (87.93%). This is a new indicator for 2012/13, therefore no DoT has been provided.	Customer Services

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