



VALUE OVERVIEW & SCRUTINY COMMITTEE AGENDA

7.30 pm

Wednesday
10 April 2013

Town Hall, Main Road,
Romford

Members 6: Quorum 3

COUNCILLORS:

**Conservative Group
(4)**

Robby Misir (Chairman)
Ted Eden
Billy Taylor
Damian White

**Residents' Group
(2)**

Ray Morgon (Vice-Chair)
Ron Ower

**Ian Buckmaster
Committee Administration & Member Support Manager**

**For information about the meeting please contact:
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AGENDA ITEMS

1 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.

2 APOLOGIES FOR ABSENCE AND ANNOUNCEMENT OF SUBSTITUTE MEMBERS

(if any) - receive.

3 DISCLOSURE OF PECUNIARY INTERESTS

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

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

4 MINUTES (Pages 1 - 14)

To approve as a correct record the minutes of the meetings held on 24 January and 14 February 2013 and authorise the Chairman to sign them.

5 WEBCASTING OF COUNCIL MEETINGS

Members are asked to receive a presentation.

6 COUNCIL TAX UPDATE

An update will be given at the meeting.

7 CORPORATE PERFORMANCE INFORMATION (Pages 15 - 38)

Report attached.

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 specific in the minutes that the item should be considered at the meeting as a matter of urgency.

Ian Buckmaster
Committee Administration &
Member Support Manager

**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.

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.

**MINUTES OF A MEETING OF THE
VALUE OVERVIEW & SCRUTINY COMMITTEE
Town Hall, Main Road, Romford
14 February 2013 (7.30 - 9.00 pm)**

Present:

Councillors Robby Misir (Chairman), Ray Morgon (Vice-Chair), Ron Ower and Damian White

Apologies for absence were received from Councillor Ted Eden and Councillor Billy Taylor

23 MINUTES

The minutes of the meeting of the Committee held on 22 November 2012 and 17 January 2013 were agreed as a correct record and signed by the Chairman.

24 PRESENTATION ON INSURANCE CLAIMS

At the request of the Committee, the Internal Audit & Corporate Risk Manager and Insurance & Risk Manager provided an overview on the work of the Council's Insurance Team.

The Committee was informed that the council arranged a large portfolio of insurance covers protecting council assets and staff including property insurance (buildings and contents), motor, liability and other risks. The Council opted to self-fund a large deductible in respect of the major risk areas which was financially advantageous and provided greater control and incentive to improve losses. It could be viewed on the basis of a very large excess and claims within which were met by the insurance fund. Payments from the fund were made in accordance with the policy terms and conditions.

The Committee was provided with a breakdown of the type and nature of claims arising from incidents during the period 1 January 2008 to 31 December 2012 and the total cost associated with these indicated between that for the period 1 January 2008 to 31 December 2012.

Year	2008	2009	2010	2011	2012
No of claims submitted	157	228	329	257	121
No of Claims paid	33	26	39	19	1
Cost * of claims £	420,060	292,153	378,323	40,727	1,755
Closed claims	149	209	300	201	6
Closed claims repudiated	118	186	263	185	5

Members gathered that, claims made against the council were investigated by the Insurance Team within the various legal protocols and timescales that apply. The council's insurers provided a claims handling service for claims within the deductible which for public liability and employers liability claims currently stood at £156,331 but liability decisions were made in conjunction with the insurance team to prescribed limits of authority and in close liaison with the department concerned.

That the largest proportion of public liability claims arose from the council's non delegable duty as a highway authority, these included accidents on the highway and highway tree related claims.

The overall figures showed a reducing trend in the number of claims and it needed to be highlighted that the 2010 figures reflect a year with two periods of poor winter weather which had a detrimental effect on highway condition and the weather itself could prevent prompt and effective repairs being carried out.

The highway tree claim numbers had steadied largely due to the wet summers experienced. Members were informed that low rain fall and hot summers increased the number of tree related claims.

Also that liability claims are long tailed in nature and as highway claims are registered on a claim occurring basis the full picture for any one policy year did not emerge fully probably for three years. However for highway tree claims that were registered on a claims made basis, the number of claims recorded would not increase significantly and bear better comparison.

Claims arising from incidents on the highway generally range from a damaged tyre on a pothole to a personal injury claim for someone tripping on the highway with varying degrees of injury.

2010 figures reflected a year with two periods of poor winter weather which had a detrimental effect on highway condition and the weather itself can prevent prompt and effective repairs being carried out. This also included a rare high value injury claim settlement

2009 figures reflected a severe winter period suffered that year.

Under the Highways Act the council is afforded a defence to claims as long as the service can demonstrate that it had reasonable systems of maintenance and inspection in place and that these were adhered to and where it can be demonstrated that the council had done all that was reasonable and the Council could not be held to be legally liable for an accident a claim would be defended to court.

Havering had a very good success record of defending cases that were litigated, either judgement being entered in its favour at trial or cases being discontinued before trial and costs recovered.

All claims were considered on their own merits considering the legal liability issue. Even in the case of a small claim i.e. £250 vehicle pothole damage if the council had a robust defence such a claim would be defended to court and whilst in such circumstances the Council may not recover its costs it sends a strong message to claimants and solicitors that the council would always take a robust but fair line when considering legal liability issues. This had notably given LBH a reputation of being no easy touch as the service had heard from local solicitors who agree they would not chance their arm on a weak case, knowing that the council would take a consistently robust approach.

The Committee was informed that team face the following future challenges:

- That the Ministry of Justice (MOJ) was due to be implemented later this year which was to severely reduce the time in which the team had to deal with a liability claim from 90 days to 40 days. This meant there would be increased pressure on staff and resources to comply with.
- Other changes in the MOJ reforms aimed to reduce the highly disproportionate costs of third party solicitors, allowing a fixed rate where claims up to £25k were dealt with within the parameters of the claims portal which was to be introduced and also removed the right for a solicitor to receive success fees which can double the base legal costs and under current protocols routinely outweigh the damages many times. They would also no longer be able to recover the ATE insurance premium.

- There were also proposals to allow solicitors to receive a success fee from the claimant's damages and in order to offset this, there would be an automatic rise in damages of 10%.
- Also where claims were successfully defended to court, the council would no longer be able to recover costs but the potential saving outlined above more than made up for this as the council's costs were only ever a fraction of claimant's costs.

The Committee noted the presentation.

25 STREETCARE SERVICES ENQUIRY ON CRM

At the request of the Committee, the Head of Streetcare attended the meeting to respond to Members enquiries on the Streetcare service's performances.

The Committee was informed that every complaint logged on CRM for the service was allocated to the relevant section of Streetcare to investigate and that the head of service was able to keep track of every log.

In response to monitoring of Streetcare CRM issues, Members were informed that the relevant senior officer monitored the complaint and that the Head of service also kept track of every activity.

In response to what step does Streetcare take on receipt of service request/ CRM compliant. The Committee was informed that once the Area Liaison Officer (ALO) picked a job, a visit was arranged to assess the complaint area. Following the inspection the ALO would update the case and arrange for the repairs to be carried out. At this stage the CRM case would be closed. In order to monitor the repair job, a case file was opened on an Highways IT system which currently lacked the facility to auto respond to the complainant with an update of the job. The Committee was informed that the current Highways IT system of keeping efficient track of jobs but IT were looking at building one in to the system.

The Committee was satisfied with the responses of the Head of Streetcare.

26 CORPORATE PERFORMANCE REPORT 2011/12 - QUARTER 2

The Committee considered a report that set out the Council's performance against the Living Ambition Goal for the second quarter (July-September 2012).

The report before the Committee identified where the Council was performing well in (Green) and not so well in (Amber and Red). The following variance for the 'RAG' rating was:

- 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 was more than 5% off the Quarter Target and the RAG rating was 'red', a 'Corrective Action' box had been included in the report.

This highlighted what action the Council was taking to address poor performance where appropriate.

The Committee considered the following Value specific performance indicators:

- Sickness absence rate per annum per employee (days)

That work was currently taking place to identify why sickness absence had increased over the last year and this had been made a corporate priority. Once any issues or trends had been identified, actions would be put into place to address these.

- Speed of processing changes in circumstances of HB/CTB claimants (days)
- Speed of processing new HB/CTB claims (days) (NEW)

These indicators related to the Housing and Council Tax Benefit that were recession related. There had been an increase in the numbers of people claiming housing and council tax benefit which needed to be assessed because of changes in their circumstances. This increase had put substantial pressure on the staff processing these claims and some additional resources had been brought in to clear a backlog that had developed. Given the upturn in demand/activity it was anticipated that, despite the additional resources, performance would not substantially improve until Quarter 3. A review of overall demand was being undertaken as this upturn had had knock- on effects on the customer services function while it was continuing to implement the new customer services processes.

- % of Member/MP enquiries completed within 10 days
- % of corporate complaints completed within 10 days

The Corporate Policy & Community Manager informed the Committee that a large proportion of Member/MP enquiries and corporate complaints were 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 Committee noted the report.

27 **MEMBER UPDATE**

The Committee noted the following update information all of which was in response to a Member enquiry. This included statistics that are held on CRM for each Council service and a step by step guide and presentation by the Head of service on how the system was used from an enquiry being first received until the task was completed.

Additionally, data was presented on the last 6 months statistics on StreetCare enquiries held on the system and it was clarified by officers that the performance information at the meeting was the only such information produced for Members and senior management that was sufficiently detailed for Members to scrutinise effectively.

Chairman



**VALUE
OVERVIEW AND SCRUTINY COMMITTEE**

Subject Heading:	Corporate Performance Report 2012/13 Quarter 3
CMT Lead:	Cynthia Griffins
Report Author and contact details:	Richard Cursons 01708 432430
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 Value 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 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, 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. 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- 20th March 2013

Key

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

Environment - to ensure a clean, safe and green borough

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

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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
								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- www.guardian.co.uk/news/datablog/2012/oct/18/gcse-english-rates-local-authority?INTCMP=SRCH</p> <p>Corrective Action</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. Corrective Action 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>Corrective Action</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>Corrective Action</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>Corrective Action</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>Corrective Action</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>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 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, by December, the figure for this indicator had decreased to 16.68 days. 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>Corrective Action</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 in December the individual monthly figure was 24.51 days. Performance is expected to improve further in Quarter 4, although it is not expected to reach the target.</p> <p>Corrective Action</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. Corrective Action 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. Corrective Action 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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