



VALUE OVERVIEW & SCRUTINY COMMITTEE AGENDA

7.30 pm

Thursday
28 November 2013

Town Hall, Main Road,
Romford

Members 9: Quorum 4

COUNCILLORS:

Conservative
(5)

Robby Misir
(Chairman)
Rebecca Bennett
Jeffrey Brace
Billy Taylor
Damian White

Residents'
(2)

Ray Morgon
(Vice-Chair)
Clarence Barrett

Labour
(1)

Keith Darvill

UKIP
(1)

Sandra Binion

For information about the meeting please contact:
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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:

- Customer access
- E-government and ICT
- Finance (although each committee is responsible for budget processes that affect its area of oversight)
- Human resources
- Asset Management
- Property resources
- Facilities Management
- Communications
- Democratic Services
- Social inclusion
- Councillor Call for Action

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 - 10)

To approve as a correct record the minutes of the meeting held on 11 July and 3 September 2013 and authorise the Chairman to sign them.

5 CORPORATE PERFORMANCE INFORMATION (Pages 11 - 62)

Reports attached for review by Committee.

6 COUNCIL CONTINUOUS IMPROVEMENT MODEL

The Committee is asked to note that the following Cabinet reports are due for review shortly and to consider if they would like updates from officers on these issues at the next meeting:

Corporate contract for the supply of agency works.
The Council's financial strategy.

7 WORK PROGRAMME

Members are invited to suggest items for inclusion in the Committee's work programme for the remainder of the municipal year.

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.

**Andrew Beesley
Committee Administration
Manager**

**MINUTES OF A MEETING OF THE
VALUE OVERVIEW & SCRUTINY COMMITTEE
Committee Room 3A - Town Hall
11 July 2013 (7.30 - 8.20 pm)**

Present:

Councillors Robby Misir (Chairman), Ray Morgon (Vice-Chair), Damian White and +Linda Hawthorn.

Apologies for absence were received from Councillors Ted Eden and Councillor Clarence Barrett.

Councillor Billy Taylor was absent

+Councillor Linda Hawthorn was substituted for Councillor Clarence Barratt

The Chairman announced details of the arrangements in the event of fire or other events that might the evacuation of the meeting room or building.

1 MINUTES

The Committee considered and approved the minutes of the meeting held on 10 April 2013 and authorised the Chairman to sign them.

2 IT ISSUES FOR HAVERING

The Committee received a presentation from IT Services on the main IT issues affecting Havering in the future. An overview was given on sharing services and technologies with other boroughs, improving the customer experience, provision of multi-agency information in relation to vulnerable people and reducing costs. The following issues were detailed:

(a) One Oracle

Seven London boroughs including Havering would be working together and sharing the same technology and processes which would act as an incentive for future shared services.

(b) Customer Services

There was a strategy to encourage people to use the website with the development of a web portal for reporting faults in order to stop duplicate reporting. The vision was to provide a more joined up 24 hour service for residents and customers providing a satisfactory end to end process. Developments were also being made in the

automation of the contact centre and the provision of a Business portal.

(c) Troubled Families

The experience of vulnerable people/families would be improved through technology sharing across the council and other agencies so as to provide a single view.

(d) Reducing Costs

There was a need to deliver a cost effective service for Havering whilst decreasing costs and increasing expectations. A number of initiatives had been identified to achieve this and were outlined as follows:

- Data Centre, Capital to Revenue
- Sharing with Newham
- Wider sharing, ELS and pan London
- Self-service take up
- Thin Client
- BYOD and CYOD – flexible use of different types of technology
- Reviewing contracts
- Open Source?
- Public Health – discussions were currently being held on how this area would be managed.
- Open Data – in line with the Freedom of Information Act, the possibility of self-service access to data and whether data would be valuable to business.
- Crowdsourcing – this would fit in with Social Enterprise and would be less about providing services as to enabling services.
- Social Media – how the council would interact in future with residents
- Smart Cities Agenda – looking at the provision of more information about the Havering region

The Committee received assurance around matters of security and were advised that austerity had forced a number of local authorities to adopt a more flexible approach in working together regardless of political affiliation.

3 **CORPORATE PERFORMANCE INFORMATION**

Members received an update in response to a request for all service performance data held to be made available for scrutiny by the Committee. Members were advised that this would be difficult due to the vast amount of information involved. It was agreed that the Chairman, Vice Chairman and the Corporate Policy & Community Manager would hold a meeting outside the Committee with the relevant Head of Service to review their data and to identify the type of performance information that would be reported back to

the Committee. Members agreed that the first meeting would examine performance data within Exchequer Services.

The issue of potholes was raised and Members were advised that performance data relating to this item would not be available from the service areas. The Committee agreed that the Chairman would speak to colleagues on the Environment Committee with a view to obtaining the relevant information.

4 VALUE OSC ANNUAL REPORT

The Members agreed the Value Overview and Scrutiny Committee Annual Report for 2012/2013.

5 WORK PROGRAMME 2013/14

It was agreed that Committee Members would email the Chairman with their suggestions for future areas of scrutiny and any other topics in order to compile the Work Programme for 2013/2014. This item would be discussed further at the meeting in October 2013.

6 COUNCIL TAX TOPIC GROUP REPORT

The Committee noted the Topic Group Report on Council Tax arrears and agreed to accept the recommendations therein:

- (i) To formally bring the Topic Group review to an end.
- (ii) To have as an agenda item regular updates to the Value Overview and Scrutiny Committee on council tax collections and arrears.

Chairman

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**MINUTES OF A MEETING OF THE
VALUE OVERVIEW & SCRUTINY COMMITTEE
Town Hall, Main Road, Romford
3 September 2013 (6.00 - 7.30 pm)**

Present:

Councillors Robby Misir (Chairman), Damian White, Clarence Barrett, Jeffrey Brace and Keith Wells

Apologies for absence were received from Councillors Billy Taylor and Ray Morgon.

+Substitute members Councillor Keith Wells (for Billy Taylor)

Councillors Roger Ramsey and Andrew Curtin were also present for parts of the meeting.

7 DISCLOSURE OF PECUNIARY INTERESTS

Councillor Damian White questioned the position of Residents Party Councillors acting as part of the overview in scrutiny process. The question raised the issue of predetermination. The Legal advisor explained that opposing a proposal per se may not amount to predetermination as the scope of predisposition was broad. The Legal advisor asked each resident member of the committee in turn had they closed their minds to the arguments and each member in response confirmed that they had not closed their minds to the arguments. On that basis the members were advised that their interests did not amount to prejudicial interests by virtue of predetermination and that they could take part in the committee and vote.

8 REQUISITION OF CABINET DECISION - APPROPRIATION OF LAND FOR PLANNING PURPOSES & OPEN SPACE PROCESSES RELATING TO THE SITE OF THE OLD WINDMILL HALL AND THE ADJACENT CAR PARK

An Executive Decision was taken at the Cabinet meeting held on 14 August 2013; the decision taken was:

1. That, having considered the responses made to the public notices in respect of land at the site of the Old Windmill Hall and the adjacent car park in connection with the proposed disposal and appropriation of land for planning purposes, Cabinet approval is given to proceed with:-

- a) The disposal of 191 sq metres of open space shaded in blue in drawing SPS 1294/1 Rev A (attached as Appendix 1 to the Cabinet report) under Section 123 of the Local Government Act 1972.
- b) The inclusion within Upminster Park of the 191 sq metres of land to be used as open space shaded in green in drawing SPS 1294/1 Rev A (attached as Appendix 1 to the Cabinet report) under Sections 122(1), 2(A) and 2(B) of the Local Government Act 1972.
- c) The appropriation of the site shown outlined in red in drawing SPS 1294/1 Rev A (attached as Appendix 1 to the Cabinet report) to planning purposes.

The reasons for the requisition were detailed on the formal notification and were as follows:

We the undersigned, Cllrs' Gillian Ford and Keith Darvill, hereby requisition the Cabinet Decision made on 14th August 2013 in respect of the above mentioned report on the following grounds:-

1. Paragraph 3.8 of the report states that the Council should only propose to appropriate land for planning purposes if it promotes or improves the economic, social or environmental wellbeing of the area. The report provides no justification to support any of these conditions and therefore does not meet the test.
2. The issue of car parking space was not considered in enough depth. The existing 'Old Windmill' car park is well used and the impact on reducing the number of spaces was not adequately dealt with.
3. The application for Lottery funding for the Upminster Windmill states that any development opposite the site could adversely affect the success of the application. This was not considered in any depth.
4. The potential negative impact on the adjoining New Windmill Hall Association was not given consideration.
5. Given a response of 400 letters and a petition in excess of 2,500 objecting to the appropriation, the level of objections was not given enough weight in the report.
6. Pre-determination correspondence should be considered.

Cllr Gillian Ford
Deputy Leader of the Residents' Association Group

Cllr Keith Darvill
Leader of the Labour Group

Councillor Keith Darvill explained that the potential sale of the site had an economic benefit to the Council but that this needed to be offset against the loss of amenity for the residents of Upminster.

In reply Councillor Roger Ramsey, the Cabinet member for Value, advised that the potential sale would prove to be of an economic benefit to the Council but would also meet the social target of providing new housing and the environment would benefit from the heritage aspects of the proposal.

During the debate members questioned the economic benefits to the borough as a whole.

Councillor Ramsey advised that the capital receipts that would be generated would allow the Council to invest in highways, parks and other areas that would improve the quality of life for the borough's residents.

During discussions it was confirmed that the Old Windmill Hall had now been demolished and that the site was now empty.

Members queried whether the capital receipts would be used in the Upminster area.

Councillor Ramsey advised that any income generated would be split across the borough as with all other capital receipts that were generated.

In reply to a question regarding the possibility of creating car parking spaces on the site, Councillor Ramsey advised that this matter had been considered at the Value Overview and Scrutiny meeting held in March 2013 and that to introduce car parking spaces on the site would involve a significant capital spend.

During discussions members considered a suggestion that creating fifteen parking spaces at the site would generate a revenue of approximately £2,000 over a six month period which although not as much as the capital receipt from selling the land would be a continual income.

In reply Councillor Ramsey advised that it would take over a hundred years to create the same capital receipt as would be generated by the selling of the land and substantial funding would be needed from the capital programme to create the parking spaces.

In response to a question regarding Lottery funding Councillor Andrew Curtin, Cabinet member for Culture Towns and Communities, advised that the Council's lottery bids relied on the Council's capital funding and that

Lottery heritage funding was very important to the Council in maintaining and improving local site of a historical nature.

Councillor Curtin also advised that the Council would control very tightly any development that was proposed for the site. The sale document would detail the five listed buildings that were located closely to the proposed site and the Council would make it very clear to prospective developers what planning permission would be suitable for the area.

In response to a question regarding the impact of a proposed scheme of development on the newly set up New Windmill Hall Association (NWH), Councillor Ramsey advised that any proposed development would not impact on the NWH as the proposal would be tidying up a disused site and providing capital receipts for the Council which the NWH could benefit from if required.

During the debate some members questioned what weight had been given to the representations of residents signing the petition when making the final decision regarding the appropriation of the land. It was agreed that some residents had misunderstood that the decision was for the appropriation of land in the park rather than possible future uses of the land.

With its agreement Barry Ward a member of the Friends of Upminster Park addressed the Committee.

Mr Ward commented that he felt it was a net loss of the park and that local residents would be losing the amenity that the park offered. Mr Ward reiterated points raised earlier in these minutes and asked that Councillors reconsider the options available for the future use of the park.

The Chairman gave a brief explanation of the requisition process and how the matter Cabinet decision would move forward should the requisition be upheld or dismissed.

The proposal that the requisition be upheld (and therefore the matter be referred back to Cabinet for further consideration) was LOST (by 1 vote to 4) and it was therefore **RESOLVED**

That the Executive Decision taken on 14 August 2013 not be upheld.

Councillor Barrett voted for upholding the requisition.

Councillors Brace, Misir, Wells and White voted against upholding the requisition.

Chairman

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CABINET

10 July 2013

Subject Heading:	Annual Corporate Performance Report 2012/13
Cabinet Member:	Councillor Michael White
CMT Lead:	Cynthia Griffin
Report Author and contact details:	Claire Thompson, Corporate Policy & Community Manager, claire.thompson@havering.gov.uk 01708 431003
Policy context:	The report sets out the Council's annual performance for the Corporate Performance Indicators for 2012/13.
Financial summary:	There are no direct financial implications arising from this report. It is expected that the delivery of targets will be achieved within existing resources.
Is this a Key Decision?	No
Is this a Strategic Decision?	No
When should this matter be reviewed?	The Annual Corporate Performance Report will be brought to Cabinet following the end of each financial year.
Reviewing OSC:	Value, Towns and Communities, Individuals, Environment, Children and Learning, Adult

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

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

SUMMARY

This report sets out the Council's annual performance for the Corporate Performance Indicators in 2012/13 (financial year) against the five Living Ambition Goals of the Corporate Plan:

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

Annual Performance 2012/13

A RAG rating has been applied for performance against the 2012/13 Annual Target as follows:-

- Green = on or within 5% of the Annual Target*
- Amber = more than 5% off the Annual Target and where performance has *improved* compared to 2011/12*
- Red = more than 5% off the Annual Target and where performance has *not improved* compared to 2011/12*
- No colour = data not yet available or partnership indicator (see below)

** All figures have been rounded up or down to the nearest 0.5 of a per cent*

Of the 51 indicators measured annually, 42 have been given a RAG status. In summary:-

- 31 indicators (74%) are rated as Green
- 6 indicators (14%) are rated as Amber
- 5 indicators (12%) are rated as Red

A RAG rating has not been given for the partnership indicators (listed in a separate table towards the end of Appendix 1), as the Council is not solely responsible for the target nor the outturn figure.

Direction of Travel

Also included is a Direction of Travel (DoT), which compares performance for 2012/13 with performance for 2011/12. A green arrow (↑) signifies performance is better than 2011/12 and a red arrow (↓) signifies performance is worse than 2011/12. A black arrow (→) signifies that performance is the same as in 2011/12.

Together, **85%** of indicators are rated as **Green** (on or within 5% of target) and/or have shown **better** performance since 2011/12.

Annual Targets 2013/14

The report also includes proposed Annual Targets for 2013/14. Where the target has changed from last year, this has been highlighted in yellow.

New Corporate Performance Indicators for 2013/14

Each year, the list of Corporate Performance Indicators is reviewed. This year, 11 new indicators have been proposed for the Corporate Performance Reports, including three new indicators for Public Health. These are listed at the end of Appendix 1.

RECOMMENDATIONS

Members are asked to review the contents of the report.

REPORT DETAIL

Highlighted below is the Council's annual performance for the Corporate Performance Indicators in 2012/13, where performance has been RAG rated as **Green** or **Amber** and shown an improvement on the previous year; and where performance has been RAG rated as **Red**. For these few indicators, corrective action is taking place to improve performance in 2013/14.

Green or Amber and showing better performance than 2011/12

Environment

Indicator	Annual Target	Annual Performance	DOT
SC11 - % of missed collections put right within target	93%	94.3%	↑
Good working relationships with BIFFA has meant we have cleared most missed collections within the required deadline and as a result we have continued to exceed our target. Performance is better than target and better than this time last year.			
CSP2 - The number of anti-social behaviour incidents reported	5,970	5,431	↑
Performance is better than target (by 9%) and better than this time last year (by 10.9%).			

Indicator	Annual Target	Annual Performance	DOT
SC18 - Total number of fly tip incidents	2,704	2,842	↑
Performance is within tolerance, despite higher levels of fly tipping in June, July and August, and is better than this time last year by 4%. The enforcement team will continue to investigate fly tipping incidents and carry out prosecutions, where possible, to reduce the overall figure.			

Learning

Indicator	Annual Target	Annual Performance	DOT
LA6 - % of Early Years providers, including those in schools, judged Good or Outstanding by OFSTED	73%	76.4%	↑
Performance is better than target and better than this time last year. Performance is also better than Quarter 3 2012/13, when the outturn was 74.9%			
LA1 - Number of apprentices recruited in the borough	500 (AY 12-13)	242 (Q1 AY 12-13)	↑
The target of 500 was set by the 14-19 Partnership, as part of a three year programme to increase the number of apprenticeships in the borough. This indicator is measured by academic year (AY) which runs from August to July. The figure provided is therefore the Quarter 1 figure (Aug-Jul 2012). Performance is better than target and better than this time last year.			

Towns and Communities

Indicator	Annual Target	Annual Performance	DOT
R3 - Number of businesses accessing advice through regeneration initiatives	600	847	↑
Performance is better than target and better than this time last year.			
R2 - Net external funding (£) secured through regeneration initiatives	£1,000,000	£3,602,600	↑
Performance is better than target and better than this time last year.			
CL2 - Number of library visits (physical)	1,520,000	1,718,881	↑
Performance is better than target and better than this time last year.			
(ex) NI155 - Number of affordable homes delivered (gross)	250	487	↑
This total includes an additional 28 units at Rushden Gardens, 178 at Orchard Village and 6 shared ownership properties at Gladstone Place not included in the original 2012/13 target. Performance is better than target and better than this time last year.			
DC4 - % of appeals allowed against refusal of planning permission	30%	24.4%	↑

Indicator	Annual Target	Annual Performance	DOT
The service reviews all appeal decisions and keeps an eye out for trends so that any issues in our decision making can be addressed. Performance is better than target and better than this time last year.			
(ex) NI158 - % of decent council homes	58.72%	40.1%	↑
It is proposed that this indicator is replaced by the 'Number of homes made decent' (listed at the end of Appendix 1) because it is more indicative of the actual number of homes being made 'decent' and the work that is taking place in this area.			
(ex) NI157a - Processing of major applications within 13 weeks (%)	60%	56%	↑
In Quarter 1 performance was impacted by the new Community Infrastructure Levy (CIL) and in Quarter 2 a number of proposals were negotiated with developers before a decision was made. However, performance was above target in Quarter 3 (86%) and Quarter 4 (63%). Overall, performance is outside the 5% tolerance but better than this time last year.			

Individuals

Indicator	Annual Target	Annual Performance	DOT
(ex) NI125/2B - Proportion of older people (65+) who were still at home 91 days after discharge from hospital into reablement services	85%	82%	↑
The Reablement Service was outsourced in November 2012. In light of this, performance is encouraging and demonstrates the benefits of reablement in preventing hospital readmissions and admissions into residential settings. Performance is within the 5% tolerance and better than this time last year.			
CY13 - % of Child Protection Plans lasting more than 24 months	5%	3.7%	↑
Whilst there has been an increased number of child protection plans this financial year compared to previous years, the duration of those plans remains relatively short. Performance is better than target and better than this time last year.			
L5 - Total number of Careline and Telecare users in the borough	3,600	3,797	↑
There has been an increase of 2.06% compared to the figure for Quarter 3 (3,720). Performance is better than target and better than this time last year.			
L3 - % of people who, having undergone reablement, return to ASC 91 days after completing reablement and require an on-going service	7%	6.9%	↑
The Reablement Service was outsourced in November 2012. In light of this, performance is encouraging and demonstrates the benefits of reablement in preventing the need for longer term services. Performance is better than target and better than this time last year.			
(ex) NI130/1C (i) - % of people using social care who receive self-directed support and those receiving direct payments	60%	48.4%	↑
In 2012/13 there were 3031 people who received self-directed support, compared to 2656 in 2011/12. Performance is worse than target but better than this time last year. Work will continue within the Service to ensure that Self Directed Support is further embedded as the default way we work. In addition, Assessment and Care Management are introducing new			

Indicator	Annual Target	Annual Performance	DOT
supervision procedures and performance indicators to focus on this and other key performance activities at a practitioner level to embed performance management throughout the service areas.			
(ex) NI130/1C (ii) - Direct payments as a proportion of self-directed support (%)	15%	10.1%	↑
For 2012/13 a more stretching target was set for this indicator in order to continue to increase the amount of choice and control for social care clients. However, in line with the national picture, the Service continues to face challenges in increasing the take up of direct payments for older people. Performance is worse than target but better than this time last year. The Service is working hard to help people make best use of the money they receive to purchase their own care services. A dedicated team has been established to work with service users seeking to retain domiciliary care provision from providers who were unsuccessful in being part of the new Framework Agreement. The vehicle employed is a direct payment which should facilitate a significant increase in take up this year and further imbed the practise with practitioners.			
(ex) NI131/2C (ii) - Number of delayed transfers of care from hospital attributable to Adult Social Care (ASC) and health per 100,000	3	3.2	↑
This is a partnership indicator between Adult Social Care (ASC) and Health relating to hospital discharges which measures the total number of delayed discharges across the system including in the hospital itself. Performance is slightly worse than target but has shown significant improvement in 2012/13, with an average of 6 delays per week in comparison to 10.2 per week in 2011/12.			
CY2 - % of placements lasting at least 2 years	75%	63%	↑
Performance is now more in line with the average for England (68% in 2011/12) and our statistical neighbours (70.6% in 2011/12). Performance is worse than target but significantly better than this time last year. The target of 75% was a very challenging target; especially coming from the 2011/12 outturn of 49.1%. By achieving 63% the service has made significant progress. In 2013/14, the service will continue the drive to recruit more foster carers to increase placement choice and improve processes to increase the number of placements lasting at least 2 years.			
L6 - Number of extra care housing units in the borough	216	186	↑
The developments originally expected at Cole and Cockabourne Courts did not go ahead as originally planned. Performance is worse than target but better than this time last year. The new Extra-Care Housing Strategy is currently being developed which sets out proposals for delivering Extra-Care Housing in the future.			

Value

Indicator	Annual Target	Annual Performance	DOT
CI1 - Sickness absence rate per annum per employee (days)	7.6 days	7.7 days	↑
Work to reduce levels of sickness across the Council is ongoing, including the implementation of a new Managing Sickness Absence policy, updated training for managers in dealing with sickness absence, and the ongoing development and improvement of sickness absence monitoring. Performance is within the 5% tolerance, with a considerable improvement compared to this time last year.			
CS1 - % of council tax collected	97%	97.0%	↑
This is the highest performance achieved for council tax collection in the last six years.			

Red and showing worse performance than 2011/12

Learning

Indicator	Annual Target	Annual Performance	DOT
(ex) NI075 - KS4: % of pupils who achieve 5 or more A*-C grades, including Maths and English	68%	61.1% (2011/12)	↓
The outturn for the academic year 2011/12 is primarily due to the issues with the English GCSE grading in the summer. Havering was one the most affected authorities in English with over 10% of our pupils not gaining their expected grade. As this was part of a national marking issue, no corrective action is required. We will continue to support all our schools and academies to achieve the best results possible.			

Value

Indicator	Annual Target	Annual Performance	DOT
CS4 - Speed of processing changes in circumstances of HB/CTB claimants (days)	12 days	21.2 days	↓
CS3 - Speed of processing new HB/CTB claims (days)	19 days	29.7 days	↓
The indicators relating to Housing Benefit and Council Tax Benefit are recession related. There has been an increase in the numbers of people claiming housing and council tax benefit and needing to be assessed for those benefits because of changes in their circumstances. This increase has put substantial pressure on the staff processing these claims. A strategy to improve performance is in place and we are using additional government funding to clear the outstanding work. Actions are progressing; however there will be a drop in performance during Quarter 1 2013/14 while the backlog is cleared			
CS10 - % of Member/MP enquiries completed within 10 days	90%	81.1%	↓
CS7 - % of corporate complaints completed within 10 days	90%	68.4%	↓

Indicator	Annual Target	Annual Performance	DOT
<p>Initial teething problems with the ELIF system have now been resolved. However, the implementation of a new system during the second half of the year has had a large impact on performance. In addition, there were more complaints logged in 2012/13 (998) compared to 2011/12 (891). There is an expectation that performance will improve in 2013/14. The way in which we measure complaints is being reviewed to reflect more accurately the quality of response and customer satisfaction. The number of complaints has increased compared with the previous year but first time resolution (and therefore customer satisfaction) has remained high.</p>			

The full Annual Corporate Performance Report 2012/13 is attached as Appendix 1.

REASONS AND OPTIONS

Reasons for the decision: To provide Cabinet Members with an update on the Council’s annual performance for the Corporate Performance Indicators in 2012/13.

Other options considered: N/A

IMPLICATIONS AND RISKS

Financial implications and risks:

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

Legal implications and risks:

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

Human Resources implications and risks:

There are no specific Human Resources implications.

Equalities implications and risks:

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

- CS4 - Speed of processing changes in circumstances of HB/CTB claimants (days)

- CS3 - Speed of processing new HB/CTB claims

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

BACKGROUND PAPERS

The Corporate Plan 2011-14 and 'Plan on a Page' 2013-14 are available on the Living Ambition page of the Council website at:

<http://www.havering.gov.uk/Pages/Campaigns/living-ambition-our-20-year-vision.aspx>

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

Key

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

	Corporate Plan Indicator
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Page 21

Environment - to ensure a clean, safe and green borough

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

Ref.	Indicator	Value	2012/13 Annual Target	2012/13 Annual Performance	2011/12 Annual Performance	DoT	2013/14 Proposed Target	Comments	Service
CSP2	The number of anti-social behaviour incidents reported	Smaller is Better	5,970	5,431	5,995	↑	MOPAC Target	Performance is better than target (by 9%) and better than this time last year (by 10.9%). The target for 2013/14 is yet to be determined by the Mayor's Office for Policing and Crime (MOPAC).	Customer Services
SC18	Total number of fly tip incidents	Smaller is Better	2,704	2,842	2,972	↑	2,704	Performance is within tolerance, despite higher levels of fly tipping in June, July and August, and is better than this time last year by 4%. The enforcement team will continue to investigate fly tipping incidents and carry out prosecutions, where possible, to reduce the overall figure. The target remains 2,704 for this indicator.	Streetcare
(ex) NI191	Residual household waste (kg) per household	Smaller is Better	645kg	599 kg (Feb, prov.)	652.8kg	NA	640kg	The performance figure is provisional, based up to February 2013. The service is awaiting the quarterly/annual figure. Therefore no RAG rating or DoT has been provided. Performance is just worse than target to date. The target has been reduced by 5kg for 2013/14.	Streetcare
(ex) NI192	% of household waste sent for reuse, recycling and composting	Bigger is Better	36%	35% (Feb, prov.)	35.4%	NA	36%	The service will continue to encourage residents to recycle more and put their waste out for collection in the correct bags. Where there are problems with this, the service will investigate and take the appropriate action. The performance figure is provisional, based up to February 2013. The service is awaiting the quarterly/annual figure. Therefore no RAG rating or DoT has been provided. Performance is just worse than target for this indicator to date. The target remains 36% for 2013/14.	Streetcare
(ex) NI185/R8	Greenhouse gas emissions from Local Authority estate and operations	Smaller is Better	24,358 tonnes	Not available until July	25,700 tonnes	NA	To be set in July	The outturn for this indicator is not available until July. It will therefore be included in the Quarter 1 or Quarter 2 2013/14 report. The target for 2013/14 will be set in July once the outturn has been reviewed.	Customer Services

Learning - to champion education and learning for all

Ref.	Indicator	Value	2012/13 Annual Target	2012/13 Annual Performance	2011/12 Annual Performance	DoT	2013/14 Proposed Target	Comments	Service
(ex) NI117	% of 16 to 19 year olds (school years 12-14) who are not in education, employment or training	Smaller is Better	5.1%	4.6 %	4.5%	↓	4.9%	Performance is better than target, although slightly worse than this time last year. A target of 4.9% has been set for 2013/14.	Learning and Achievement
LA10	KS4 - number of schools below the floor standard where fewer than 35% of pupils achieve A*-C grades in both Maths and English and make less than average progress in Maths and English	Smaller is Better	0	0 (2011/12)	0 (2010/11)	→	0	This indicator is reported by academic year. Performance is on target and we have maintained our performance from last year. The target remains 0 for 2013/14.	Learning and Achievement
LA9	KS2 - number of schools below the floor standard where fewer than 60% of pupils achieve Level 4 or above in both Maths and English and make less than average progress in Maths and English	Smaller is Better	0	0 (2011/12)	0 (2010/11)	→	0	This indicator is reported by academic year. Performance is on target and we have maintained our performance from last year. The target remains 0 for 2013/14.	Learning and Achievement
LA6	% of Early Years providers, including those in schools, judged Good or Outstanding by OFSTED	Bigger is Better	73%	76.4%	73%	↑	75%	Performance is better than target and better than this time last year. Performance is also better than Quarter 3 2012/13, when the outturn was 74.9% The target has been increased by 2% for 2013/14.	Learning and Achievement
LA1	Number of apprentices recruited in the borough	Bigger is Better	500 (AY 12-13)	242 (Q1 AY 12-13)	229 (Q1 AY 11-12)	↑	NA	The target of 500 was set by the 14-19 Partnership, as part of a three year programme to increase the number of apprenticeships in the borough. This indicator is measured by academic year (AY) which runs from August to July. The figure provided is therefore the Quarter 1 figure (Aug-Jul 2012). Performance is better than target and better than this time last year. The target for the academic year 2013/14 will be set once the 2012/13 outturn has been reviewed.	Learning and Achievement

Ref.	Indicator	Value	2012/13 Annual Target	2012/13 Annual Performance	2011/12 Annual Performance	DoT	2013/14 Proposed Target	Comments	Service
LA5	% of 3 and 4 year olds who have access to an early education entitlement place if their parents wish (<i>Whilst this refers to access to places, it is actually measured on take up of places. The wording has remained the same because this is how it is reported to the Department for Education</i>)	Bigger is Better	90%	96%	96%	➔	90%	The Council is now using DfE published figures for this indicator, instead of Council termly data. This is because termly data fluctuates throughout the year and an annual figure based on the financial year provides a more accurate picture of take up. The DfE figure is also what our funding is based on. Performance is better than target and the same as this time last year The target remains 90% for 2013/14.	Learning and Achievement
LA25	People of working-age qualified to at least level 2 (% of working age population)	Bigger is Better	63.6%	65.7% (Jan 2012)	New indicator	NA	65%	This indicator is sourced through the ONS annual population survey; therefore the figures can vary depending on the people that have taken part. This indicator is also difficult to influence and is included more for monitoring purposes. Performance is better than target, although below the figure for London (75.1%) and Great Britain (71.8%). The target has been increased to 65% for 2013/14.	Learning and Achievement
(ex) NI075	KS4 - % of pupils who achieve 5 or more A*-C grades, including Maths and English	Bigger is Better	68%	61.1% (2011/12)	63.9% (2010/11)	⬇	68%	Havering was one the most affected authorities with regards to the issues with English GCSE grading in the summer of 2012, with over 10% of our pupils not gaining their expected grade - www.guardian.co.uk/news/datablog/2012/oct/18/gcse-english-rates-local-authority?INTCMP=SRCH . This has impacted on performance figures. Performance is worse than target and worse than the outturn in 2010/11. Corrective Action As the grade boundaries have been changed, there is no corrective action required.	Learning and Achievement

Ref.	Indicator	Value	2012/13 Annual Target	2012/13 Annual Performance	2011/12 Annual Performance	DoT	2013/14 Proposed Target	Comments	Service
LA8	% of children with a good level of achievement in Early Years Foundation Stage	Bigger is Better	NA	60% (2011/12)	58.6% (2010/11)	↑	NA	No target was set for this indicator, as the Service was awaiting the outcome of a Government report. Now this report has been received, there have been changes to the curriculum and this indicator will no longer need to be measured. A figure has been included for information for 2011/12, but the indicator will be removed from the report next year.	Learning and Achievement

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

Ref.	Indicator	Value	2012/13 Annual Target	2012/13 Annual Performance	2011/12 Annual Performance	DoT	2013/14 Proposed Target	Comments	Service
R3	Number of businesses accessing advice through regeneration initiatives	Bigger is Better	600	847	666	↑	700	Performance is better than target and better than this time last year. The target has been increased to 700 for this indicator.	Regeneration
R2	Net external funding (£) secured through regeneration initiatives	Bigger is Better	£1,000,000	£3,602,600	£3,240,235	↑	£1,000,000	Performance is better than target and better than this time last year. Whilst the target has been achieved, the economic climate makes it uncertain how much funding will be available in 2013/14. Therefore, the target will remain the same for this indicator.	Regeneration
CL2	Number of library visits (physical)	Bigger is Better	1,520,000	1,718,881	1,632,643	↑	1,600,000	Performance is better than target and better than this time last year. The target has been increased to 1,600,000 for 2013/14.	Culture and Leisure
(ex) NI155	Number of affordable homes delivered (gross)	Bigger is Better	250	487	426	↑	250	This total includes an additional 28 units at Rushden Gardens, 178 at Orchard Village and 6 shared ownership properties at Gladstone Place not included in the original 2012/13 target. Performance is better than target and better than this time last year. The target remains 250 for 2013/14.	Homes, Housing and Public Protection

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

Ref.	Indicator	Value	2012/13 Annual Target	2012/13 Annual Performance	2011/12 Annual Performance	DoT	2013/14 Proposed Target	Comments	Service
(ex) NI157b	Processing of minor applications within 8 weeks (%)	Bigger is Better	65%	62%	73%	↓	65%	<p>The increase in legal agreements needed to secure the Council's Planning Obligations tariff together with some incidences of staff turnover and sickness have affected continuity of application handling and the speed at which planning decisions can be made. Performance is within the 5% tolerance but worse than this time last year.</p> <p>The target remains 65% for 2013/14.</p>	Development and Building Control
(ex) NI157c	Processing of other applications within 8 weeks (%)	Bigger is Better	80%	77%	86%	↓	80%	<p>Some incidences of staff turnover and sickness have affected continuity of application handling and the speed at which a planning decision can be issued. Additional resources have now been put in place to help get performance back on track for next year. Performance is within the 5% tolerance but worse than this time last year.</p> <p>The target remains 80% for 2013/14.</p>	Development and Building Control
(ex) NI157a	Processing of major applications within 13 weeks (%)	Bigger is Better	60%	56%	45%	↑	60%	<p>In Quarter 1 performance was impacted by the new Community Infrastructure Levy (CIL) and in Quarter 2 a number of proposals were negotiated with developers before a decision was made. However, performance was above target in Quarter 3 (86%) and Quarter 4 (63%). Overall, performance is outside the 5% tolerance but better than this time last year.</p> <p>Corrective Action</p> <p>As performance has improved in Quarters 3 and 4, no corrective action is required.</p> <p>The target remains 60% for 2013/14.</p>	Development and Building Control

Individuals - to value and enhance the lives of our residents

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

Ref.	Indicator	Value	2012/13 Annual Target	2012/13 Annual Performance	2011/12 Annual Performance	DoT	2013/14 Proposed Target	Comments	Service
(ex) NI065	% of children becoming the subject of a Child Protection Plan for a second or subsequent time within 2 years	Smaller is better	8%	0.7%	NA	NA	4%	<p>This financial year, there has only been one child who became subject of a child protection plan for the second or subsequent time within two years. This demonstrates the sustained positive outcomes which local child protection services are helping to achieve.</p> <p>The wording of this indicator has been modified to include 'within 2 years' to echo the findings of the Munro report (before it had an open ended timescale). Therefore the outturn is not comparable with 2011/12 and no DoT has been provided. Performance is better than target.</p> <p>The target has been reduced by 4% for 2013/14. In light of the additional measures that have been put in place to support children and families, the service does not predict a huge increase for this indicator over the next year.</p>	Children and Young People
(ex) NI130/1C (i)	% of people using social care who receive self-directed support and those receiving direct payments	Bigger is Better	60%	48.4%	45.2%	↑	70%	<p>In 2012/13 there were 3031 people who received self-directed support, compared to 2656 in 2011/12. Performance is worse than target but better than this time last year.</p> <p>Corrective Action</p> <p>Work will continue within the Service to ensure that Self Directed Support is further embedded as the default way we work. In addition, Assessment and Care Management are introducing new supervision procedures and performance indicators to focus on this and other key performance activities at a practitioner level to embed performance management throughout the service areas.</p> <p>The target has been nationally set at 70% for 2013/14.</p>	Adult Social Care

Ref.	Indicator	Value	2012/13 Annual Target	2012/13 Annual Performance	2011/12 Annual Performance	DoT	2013/14 Proposed Target	Comments	Service
(ex) NI130/1C (ii)	Direct payments as a proportion of self-directed support (%)	Bigger is Better	15%	10.1%	9.8%	↑	15%	<p>For 2012/13 a more stretching target was set for this indicator in order to continue to increase the amount of choice and control for social care clients. However, in line with the national picture, the Service continues to face challenges in increasing the take up of direct payments for older people. Performance is worse than target but better than this time last year.</p> <p>Corrective Action</p> <p>The Service is working hard to help people make best use of the money they receive to purchase their own care services. A dedicated team has been established to work with service users seeking to retain domiciliary care provision from providers who were unsuccessful in being part of the new Framework Agreement. The vehicle employed is a direct payment which should facilitate a significant increase in take up this year and further imbed the practise with practitioners.</p> <p>The target remains 15% for 2013/14.</p>	Adult Social Care
(ex) NI131/2C (ii)	Number of delayed transfers of care from hospital attributable to Adult Social Care (ASC) and health per 100,000	Smaller is Better	3	3.2	5.5	↑	3	<p>This is a partnership indicator between Adult Social Care (ASC) and Health relating to hospital discharges which measures the total number of delayed discharges across the system including in the hospital itself. Performance is slightly worse than target but has shown significant improvement in 2012/13, with an average of 6 delays per week in comparison to 10.2 per week in 2011/12.</p> <p>The target remains 3 for 2013/14.</p>	Adult Social Care

Ref.	Indicator	Value	2012/13 Annual Target	2012/13 Annual Performance	2011/12 Annual Performance	DoT	2013/14 Proposed Target	Comments	Service
CY2	% of placements lasting at least 2 years	Bigger is Better	75%	63%	49.1%	↑	68%	<p>Performance is now more in line with the average for England (68% in 2011/12) and our statistical neighbours (70.6% in 2011/12). Performance is worse than target but significantly better than this time last year.</p> <p>Corrective Action</p> <p>The target of 75% was very challenging; especially coming from the 2011/12 outturn of 49.1%. By achieving 63% the service has made significant progress. In 2013/14, the service will continue the drive to recruit more foster carers to increase placement choice and improve processes to increase the number of placements lasting at least 2 years.</p> <p>The target has been reduced to 68%, in line with the outturn figure for England in 2011/12.</p>	Children and Young People
L6	Number of extra care housing units in the borough	Bigger is Better	216	186	88	↑	TBC	<p>The developments originally expected at Cole and Cockabourne Courts did not go ahead as originally planned. Performance is worse than target but better than this time last year.</p> <p>Corrective Action</p> <p>The new Extra-Care Housing Strategy is currently being developed which sets out proposals for delivering Extra-Care Housing in the future.</p> <p>As the Extra-Care Housing Strategy is in development, a target is yet to be confirmed by the service.</p>	Homes, Housing and Public Protection
R9	% of residents that give up their time to volunteer (YCYS survey)	Bigger is Better	New indicator	NA	New indicator	NA	Increase on 2012/13 outturn	This indicator is included in the 'Your Council your Say' Survey that is currently taking place. The results from this will be available in Summer 2013.	Customer Services

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

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

Ref.	Indicator	Value	2012/13 Annual Target	2012/13 Annual Performance	2011/12 Annual Performance	DoT	2013/14 Proposed Target	Comments	Service
CS21	% customer satisfaction with the Contact Centre	Bigger is Better	80%	87.5%	New PI	NA	85%	Customer satisfaction is a high priority for the Council. Good performance on this indicator shows that customers are happy with the service that they receive in the Contact Centre. This is a new indicator for 2012/13, therefore no DoT has been provided. The target has been increased by 5% for 2013/14 as outlined in the Corporate 'Plan on a Page 2013/14'.	Customer Services
CS4	Speed of processing changes in circumstances of HB/CTB claimants (days)	Smaller is Better	12 days	21.2 days	11.8 days	↓	18 days	Performance has improved since Quarter 3 when the outturn was 28.9 days. However, it remains worse than target and worse than this time last year. Corrective Action A strategy to improve performance is in place and we are using additional Government funding to clear the outstanding work. Actions are progressing; however there will be a drop in performance during Quarter 1 2013/14 whilst the backlog is cleared. The target has been increased to 18 days for 2013/14, which is more realistic whilst still stretching for the service.	Customer Services
CS3	Speed of processing new HB/CTB claims (days) (NEW)	Smaller is Better	19 days	29.7 days	23.3 days	↓	24 days	The number of new claims has increased significantly in 2012/13. Performance has improved since Quarter 3 when the outturn was 30.9 days. However, it remains worse than target and worse than this time last year. Corrective Action A strategy to improve performance is in place and we are using additional Government funding to clear the outstanding work. Actions are progressing; however there will be a drop in performance during Quarter 1 2013/14 while the backlog is cleared. The target has been increased to 24 days for 2013/14, which is more realistic whilst still stretching for the service.	Customer Services

Ref.	Indicator	Value	2012/13 Annual Target	2012/13 Annual Performance	2011/12 Annual Performance	DoT	2013/14 Proposed Target	Comments	Service
CS10	% of Member/MP enquiries completed within 10 days	Bigger is Better	90%	81.1%	85.4%	↓	90%	<p>The implementation of a new system during the second half of the year has had a large impact on performance for 2013/14. Performance is worse than target and worse than this time last year.</p> <p>Corrective Action</p> <p>Initial teething problems with the ELIF system have now been resolved and there is an expectation that performance will improve in 2013/14.</p> <p>The target for response to complaints remains 90%.</p>	Customer Services
CS7	% of corporate complaints completed within 10 days	Bigger is Better	90%	68.4%	73.2%	↓	90%	<p>Initial teething problems with the ELIF system have now been resolved. However, the implementation of a new system during the second half of the year has had a large impact on performance. In addition, there were more complaints logged in 2012/13 (998) compared to 2011/12 (891). Performance is worse than target and worse than this time last year.</p> <p>Corrective Action</p> <p>There is an expectation that performance will improve in 2013/14. The way in which we measure complaints is being reviewed to reflect more accurately the quality of response and customer satisfaction. The number of complaints has increased compared with the previous year but first time resolution (and therefore customer satisfaction) has remained high.</p>	Customer Services

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

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

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

Ref.	Indicator	Value	2012/13 Annual Target	2012/13 Annual Performance	2011/12 Annual Performance	DoT	2013/14 Proposed Target	Comments	Service
(ex) NI112	Teenage pregnancies per 1,000 population (< 18 year old girls)	Smaller is Better	35	28 (Q3 2011/12)	36.1 (Q3 2010/11)	↑	35	<p>In 2009, the outturn for this indicator was 40 per 1,000 girls. The Prevention Strategy in 2010 meant that investment in this area was maintained following the end of the national strategy and performance has continued to improve. The Council and its partners aim to reach a target of 35.0 per 1000 population by the end of 2013/14 and we remain on track to meet this target. Performance is better than target and better than this time last year at the end of 2012/13.</p> <p>NB. The figures do not correspond to the 2011/12 annual target and a RAG and DoT cannot be stated. This is because the ONS release conception statistics around 14 months after the period to which they relate (as information on a birth may not be available until 11 months after the date of conception and the ONS then require 3 months to compile the conception statistics).</p>	Children and Young People

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

Environment (1 indicator to be added)

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

Towns and Communities (4 indicators to be added)

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

Page 38

Individuals (5 indicators to be added)

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

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

Page 39

Value (1 indicator to be added)

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

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CABINET

25 September 2013

Subject Heading:	Quarter 1 Corporate Performance Report 2013/14
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 1 2013/14.
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 at 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 first quarter (April - June 2013), against the five Living Ambition Goals of the Corporate Plan:

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

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 10% off the Quarter 1 Target and where performance has *not improved* compared to Quarter 1 2012/13¹
- Amber = more than 10% off the Quarter 1 Target and where performance has *improved or been maintained* compared to Quarter 1 2012/13.
- Green = on or within 10% of the Quarter 1 Target

Where 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 in the report is a Direction of Travel (DoT) column which compares performance in Quarter 1 2013/14 with performance in Quarter 1 2012/13. A green arrow (↑) signifies performance is better than 2012/13 and a red arrow (↓) signifies performance is worse than 2012/13.

Quarter 1 Performance Summary

Of the 61 indicators, 47 are measured quarterly and 38 have been given a RAG status in Quarter 1. For 9 indicators a RAG status is not applicable. In summary:

- 32 indicators (84%) are rated as 'green'
- 1 indicator (3%) is rated as 'amber'
- 5 indicators (13%) are rated as 'red'

Annual indicators have also been included in the Quarter 1 report for information purposes only.

¹ With the exception of '% of NNDR collected' and '% of council tax collected' where the tolerance is 5%

RECOMMENDATIONS

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

REPORT DETAIL

Summary of annual indicators rated as 'red'

Towns and Communities

Indicator	Quarter 1 Target	Quarter 1 Performance	DOT
((ex) NI157b) - Processing of minor applications within 8 weeks (%)	65%	31%	↓
((ex) NI157c) - Processing of other applications within 8 weeks (%)	80%	40%	↓
Legislative changes as well as case officer turnover and higher than normal case officer sickness absence during this period has affected continuity of application handling and decision-making speed this quarter. Additional resources have now been put in place to help get performance back on track during Quarter 2 of 2013/14.			

Individuals

Indicator	Quarter 1 Target	Quarter 1 Performance	DOT
((ex) NI065) - % of children becoming the subject of a Child Protection Plan for a second or subsequent time within 2 years	4%	10%	↓
At the end of Quarter 1, 21 children had become the subject of a Child Protection Plan, of which 2 children (siblings) became subject of the plan for the second time within 2 years, giving a figure of 10%. Although, this is significantly higher than the target figure, it is very early in the year.			
Work is underway through the Quality Assurance group to determine whether children are being 'de-planned' too early. This indicator will be closely monitored due to concerns that more young people will soon be subject of a Child Protection Plan for second / subsequent time within two years.			

Value

Indicator	Quarter 1 Target	Quarter 1 Performance	DOT
(CS3) - Speed of processing new HB/CTB claims (days)	24 days	39.7 days	↓

A strategy to improve performance for this indicator is in place and we are using additional government funding to clear the outstanding work. Actions are progressing; however a drop in performance during Quarter 1 was anticipated whilst the backlog is cleared. Performance is expected to improve next quarter.

(CS10) - % of Member/MP enquiries completed within 10 days

90%

66.7%



Whilst performance is worse than target for Member/MP enquiries, throughout the quarter performance did improve, reaching 85% for June. Performance is expected to improve further in Quarter 2.

The full Quarter 1 Corporate Performance Report 2013/14 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:

Cabinet 25 September 2013

- ((ex) NI065) - % of children becoming the subject of a Child Protection Plan for a second or subsequent time within 2 years
- CS3 - Speed of processing new HB/CTB claims

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

BACKGROUND PAPERS

The Corporate Plan 2011-14 and 'Plan on a Page' 2013-14 are available on the Living Ambition page on the Havering Council website at: <http://www.havering.gov.uk/Pages/Campaigns/living-ambition-our-20-year-vision.aspx>

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Appendix 1: Quarter 1 Corporate Performance Report 2013/14
Cabinet - 25th September 2013

Key

RAG Rating		Direction of Travel (DoT)	
Green	On or within 10% of the Quarter 1 Target ¹	↑	Performance is better than Quarter 1 2012/13
Amber	More than 10% off the Quarter 1 Target and where performance has <i>improved or been maintained</i> compared to Quarter 1 2012/13	→	Performance is the same as Quarter 1 2012/13
Red	More than 10% off the Quarter 1 Target and where performance has <i>not improved</i> compared to Quarter 1 2012/13	↓	Performance is worse than Quarter 1 2012/13

	Corporate Plan Indicator
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Page 47

Environment - to ensure a clean, safe and green borough

Ref.	Indicator	Value	2013/14 Annual Target	2013/14 Quarter 1 Target	2013/14 Quarter 1 Performance	2012/13 Quarter 1 Performance	DOT	Comments	Service
SC05	% of missed collections put right within target	Bigger is Better	93%	93%	97.2%	96%	↑	Performance has been above target for each of the three months this quarter and is well above target for the quarter as a whole. Performance is also better than this time last year.	Streetcare
SC01 (ex) NI191	Residual household waste (kg) per household	Smaller is Better	640Kg	169.1Kg	166.9Kg	169.8 Kg	↑	Performance is better than target and better than this time last year for this indicator.	Streetcare
SC02 (ex) NI192	% of household waste sent for reuse, recycling and composting	Bigger is Better	36%	36%	36.3%	35.8%	↑	Performance is better than target and better than last year for this indicator. The service will continue to encourage residents to recycle more, and put their waste out for collection in the correct bags. Where there are problems with this, the service will investigate	Streetcare

¹ With the exception of ‘% of NNDR collected’ and ‘% of council tax collected’ where the tolerance is 5%

Ref.	Indicator	Value	2013/14 Annual Target	2013/14 Quarter 1 Target	2013/14 Quarter 1 Performance	2012/13 Quarter 1 Performance	DOT	Comments	Service
								and take the appropriate action.	
SC07	Total number of fly tip incidents	Smaller is Better	2,704	827	842	797	↓	Performance is within the 10% tolerance for this indicator, despite a large number of fly tips in May and June.	Streetcare
SC9	Parking income against budget	Bigger is Better	£3,964,420	£991,105	£909,221	New Indicator	NA	Performance is within the 10% tolerance for this indicator. A number of parking schemes are currently being implemented and these should improve the position further for Quarter 2.	Streetcare
(ex) NI195d	% of fly posting	Smaller is Better	1%	Bi-annual	Bi-annual	Bi-annual	NA	This is a bi-annual indicator and will be reported in Quarter 2. It has been included for information purposes only.	Streetcare
SC06	Casualty reductions – killed and seriously injured in Road Traffic Accidents	Smaller is Better	65	Annual	Annual	Annual	NA	This is an annual indicator and has been included for information purposes only.	Streetcare
(ex) NI185/R8	Greenhouse gas emissions from Local Authority estate and operations	Smaller is Better	25,443 tonnes	Annual	Annual	Annual	NA	The figures for this indicator become available during the summer; therefore the outturn will be included in the Quarter 2 report.	Corporate Policy & Community

Page 48

Learning - to champion education and learning for all

Ref.	Indicator	Value	2013/14 Annual Target	2013/14 Quarter 1 Target	2013/14 Quarter 1 Performance	2012/13 Quarter 1 Performance	DOT	Comments	Service
LA6	% of Early Years providers, including those in schools, judged Good or Outstanding by OFSTED	Bigger is Better	75%	75%	77.6%	74.8%	↑	Performance is better than target and also better than last year for this indicator.	Learning and Achievement
LA1	Number of apprentices recruited in the borough	Bigger is Better	500 (AY 12-13)	375 (Q3 12-13)	497 (Q3 12-13)	461 (Q3 11-12)	↑	This figure is reported by academic year (August to July) and the figure included is for Quarter 3 (February, March and April 2013). Performance is better than target and at the end of Quarter 3 we have almost achieved the year-end target.	Learning and Achievement
(ex) NI117	% of 16 to 19 year olds (school years 12-14) who	Smaller is Better	4.9%	4.9%	4.9%	4.7%	↓	Performance is on target, although slightly worse than this time last year. This is partially due to	Learning and Achievement

Ref.	Indicator	Value	2013/14 Annual Target	2013/14 Quarter 1 Target	2013/14 Quarter 1 Performance	2012/13 Quarter 1 Performance	DOT	Comments	Service
	are not in education, employment or training							the service focusing on reducing the number of 'unknowns' (young people who the Council does not know if they are in education, employment or training) which in turn increases the number of NEETs. However, it is considered better to have a low number of unknowns so that interventions can be put in place.	
LA5	% of 3 and 4 year olds who have access to an early education entitlement place if their parents wish (<i>Whilst this refers to access to places, it is actually measured on take up of places. The wording has remained the same because this is how it is reported to the Department for Education</i>)	Bigger is Better	90%	Annual	Annual	Annual	NA	This is an annual indicator and has been included for information purposes only.	Learning and Achievement
LA25	People of working-age qualified to at least level 2 (% of working age population)	Bigger is Better	65%	Annual	Annual	Annual	NA	This is an annual indicator and has been included for information purposes only.	Learning and Achievement
(ex) NI075	KS4 - % of pupils who achieve 5 or more A*-C grades, including Maths and English	Bigger is Better	68%	Annual	Annual	Annual	NA	This is an annual indicator and has been included for information purposes only.	Learning and Achievement
LA10	KS4 - number of schools below the floor standard where fewer than 45% 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	Annual	Annual	Annual	NA	This is an annual indicator and has been included for information purposes only.	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	Smaller is Better	0	Annual	Annual	Annual	NA	This is an annual indicator and has been included for information purposes only.	Learning and Achievement

Ref.	Indicator	Value	2013/14 Annual Target	2013/14 Quarter 1 Target	2013/14 Quarter 1 Performance	2012/13 Quarter 1 Performance	DOT	Comments	Service
	average progress in Maths and English								

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

Ref.	Indicator	Value	2013/14 Annual Target	2013/14 Quarter 1 Target	2013/14 Quarter 1 Performance	2012/13 Quarter 1 Performance	DOT	Comments	Service
R3	Number of businesses accessing advice through regeneration initiatives	Bigger is Better	700	175	330	177	↑	In Quarter 1, local businesses received advice through procurement workshops which have been running since January, the Business Start Up Programme and through Leader's Network events. Performance is above target and better than this time last year.	Economic Development
R2	Net external funding (£) secured through regeneration initiatives	Bigger is Better	£1,000,000	£250,000	£1,406,440	£925,000	↑	In total, £1,406,440 of funding was secured in Quarter 1, meaning that the annual target has already been achieved. This includes £350,000 for two skills programmes for young people from City Bridge Trust and the London Councils European Social Fund (ESF) programme, and a grant of £291,940 for support provided to Rainham Hall from the Heritage Lottery fund (HLF).	Economic Development
CL2	Number of library visits (physical)	Bigger is Better	1,600,000	399,069	428,719	407,154	↑	Performance is better than target and better than this time last year for this indicator.	Culture and Leisure
DC4	% of appeals allowed against refusal of planning permission	Smaller is Better	30%	30%	11.1%	24%	↑	The service reviews all appeal decisions and keeps an eye out for trends so that any issues in our decision making can be addressed. Performance is better than target and better than this time last year for this indicator.	Regulatory Services
(ex) NI157a	Processing of major applications within 13 weeks (%)	Bigger is Better	60%	60%	80%	45%	↑	This quarter 4 of the 5 major applications were issued in the statutory timeframe. Performance is better than target and better than this time last year.	Regulatory Services
H1	Percentage of Leaseholder Service charge arrears	Bigger is Better	95%	19.4%	36.4%	28.8%	↑	This is a new indicator that has been added to the Corporate Performance Reports and is	Homes and

Ref.	Indicator	Value	2013/14 Annual Target	2013/14 Quarter 1 Target	2013/14 Quarter 1 Performance	2012/13 Quarter 1 Performance	DOT	Comments	Service
	(excluding major works) collected (quarterly snapshot set against estimated and actual figures)							significant as the leaseholder picks up some of the costs of the repairs to properties. Performance is better than target this quarter and better than this time last year.	Housing
H2	Percentage of repairs completed on time (including services contractors)	Bigger is Better	90%	90%	92.3%	89.6 %	↑	This is a new indicator that has been added to the Corporate Performance Reports and monitors repairs to Council properties. Performance is better than target this quarter and better than this time last year.	Homes and Housing
H5	% of rent arrears against rent debit	Smaller is Better	2.5%	2.5%	2.4%	2.4%	→	Performance is better than target and is the same as this time last year for this indicator. The income recovery team have an action plan in place to ensure recovery action is taken without delay and cases are progressed within timescales. In addition, Welfare Reform is expected to impact this indicator and the Welfare Reform Working Group will be monitoring rent arrears and addressing any challenges in 2013/14.	Homes and Housing
H4	Number of homes made decent	Bigger is Better	2,224	108	108	New Indicator	NA	This is a new indicator that has been added to the Corporate Performance Report and has replaced 'Decent Council Homes' as it is more indicative of homes being made decent. Performance is on target this quarter. As this is a new indicator for 2013/14, no DoT is available.	Homes and Housing

Ref.	Indicator	Value	2013/14 Annual Target	2013/14 Quarter 1 Target	2013/14 Quarter 1 Performance	2012/13 Quarter 1 Performance	DOT	Comments	Service
H3	Average void to re-let times	Smaller is Better	22 days	22 days	25 days	25 days	→	<p>This is a new indicator that has been added to the Corporate Performance Report. The indicator is a driver of insuring there is a minimum waiting time between when a property is void and when it is re-let and is significant as the Council does not receive rates for void properties.</p> <p>Performance is worse than target this quarter but the same as this time last year. This is due to a number of contributing factors including the Council's programme to encourage residents to downsize, resulting in larger properties becoming available. This has impacted turn-around times. In addition there are some concerns associated with the contractor and staff capacity which have been highlighted to senior management so that appropriate action can be taken.</p>	Homes and Housing
(ex) NI157b	Processing of minor applications within 8 weeks (%)	Bigger is Better	65%	65%	31%	71%	↓	<p>Performance is lower than target this quarter. This is due to the impact of legislative changes plus case officer turnover and higher than normal case officer sickness absence during this period which has affected continuity of application handling and decision-making speed.</p> <p>Corrective Action</p> <p>Additional resources have now been put in place to help get performance back on track during Quarter 2 of 2013/14.</p>	Regulatory Services
(ex) NI157c	Processing of other applications within 8 weeks (%)	Bigger is Better	80%	80%	40%	89%	↓	<p>Performance is lower than target this quarter. This is due to the impact of legislative changes plus case officer turnover and higher than normal case officer sickness absence during this period which has affected continuity of application handling and decision-making speed.</p> <p>Corrective Action</p>	Regulatory Services

Ref.	Indicator	Value	2013/14 Annual Target	2013/14 Quarter 1 Target	2013/14 Quarter 1 Performance	2012/13 Quarter 1 Performance	DOT	Comments	Service
								Additional resources have now been put in place to help get performance back on track during Quarter 2 of 2013/14.	
(ex) NI155	Number of affordable homes delivered (gross)	Bigger is Better	250	Annual	Annual	Annual	NA	This is an annual indicator and has been included for information purposes only.	Homes and Housing

Individuals - to value and enhance the lives of our residents

Ref.	Indicator	Value	2013/14 Annual Target	2013/14 Quarter 1 Target	2013/14 Quarter 1 Performance	2012/13 Quarter 1 Performance	DOT	Comments	Service
L5	Total number of Careline and Telecare users in the borough	Bigger is Better	4,000	3,850	3,931	3,496	↑	The original annual target for this indicator was 3,900, but this has been increased to 4,000 in light of good performance in Quarter 1. This is partly down to good performance throughout 2012/13 and the year-end figure of 3,797 which was significantly better than the 2012/13 year-end target of 3,600.	Homes and Housing
L3	% of people who, having undergone reablement, return to ASC 91 days after completing reablement and require an ongoing service	Smaller is Better	6%	6%	4%	6%	↑	Performance is better than target in Quarter 1 with only 5 service users requiring a service after 91 days. This is an improvement on performance at the same time last year when 9 service users had returned. It continues to demonstrate the benefits of reablement at preventing a need for longer term services.	Adult Services
(ex) NI130/1C (ii)	Direct payments as a proportion of self-directed support (%)	Bigger is Better	15%	13.7%	14.1%	12.1%	↑	The service has done a lot of work to improve performance for this indicator and this has paid off, with performance better than target in Quarter 1. Staff will continue to encourage and support customers to take up this option.	Adult Services

Ref.	Indicator	Value	2013/14 Annual Target	2013/14 Quarter 1 Target	2013/14 Quarter 1 Performance	2012/13 Quarter 1 Performance	DOT	Comments	Service
(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	1.1	4.5	↑	<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.</p> <p>Performance is better than target for this indicator. There were just 4 delays this quarter, compared to 20 delays for the same period last year. Closer working practises with Health colleagues have assisted greatly in reducing this figure. The reduction in DTOC is occurring at the same time as the new Community Treatment Team is embedded at A&E Queen's. This team is screening patients who potentially may not need to be admitted in the first place. This in turn creates sufficient bed provision. Hence less pressure on hurried discharges.</p>	Adult Services
(ex) NI131 2C (iii)	Delayed transfers of care that are attributable to Adult Social Care only per 100,000 population	Smaller is Better	1	1	1	New PI	NA	<p>This is a new indicator that has been added to the Corporate Performance Reports as it highlights delayed transfers of care that are attributable to ASC only.</p> <p>There were just 3 delays this quarter, compared to 11 delays with social care responsibility for the same period last year. Closer working practises with Health colleagues have assisted greatly in reducing this figure. The reduction in DTOC is occurring at the same time as the new Community Treatment Team is embedded at A&E Queen's. This team is screening patients who potentially may not need to be admitted in the first place. This in turn creates sufficient bed provision. Hence less pressure on hurried discharges.</p>	Adult Services

Ref.	Indicator	Value	2013/14 Annual Target	2013/14 Quarter 1 Target	2013/14 Quarter 1 Performance	2012/13 Quarter 1 Performance	DOT	Comments	Service
CY2	% of placements lasting at least 2 years	Bigger is Better	68%	70%	70%	57%	↑	At the end of Quarter 1, 70% of our eligible looked after children (LAC) aged under 16 years had been in the same placement for at least 2 years. Performance is on target and better than this time last year.	Children's Services
CY13	% of Child Protection Plans lasting more than 24 months	Smaller is Better	4%	4%	0%	0%	→	Performance is better than target this quarter and the same as this time last year for this indicator.	Children's Services
(ex) NI130/1C (i)	% of people using social care who receive self-directed support and those receiving direct payments	Bigger is Better	70%	43.5%	42.7%	44.7%	↓	All teams are encouraged to ensure that Self-Directed Support is the method of choice at the assessment process and review stages. There is a small review team operating to complete outstanding homecare reviews which will include transferring traditional cases where possible to Self-Directed Support. Performance is just worse than target this quarter, although within the 10% tolerance. It is envisaged that the end of year target will be met.	Adult Services
(ex) NI065	% of children becoming the subject of a Child Protection Plan for a second or subsequent time within 2 years	Smaller is better	4%	4%	10%	0%	↓	At the end of Quarter 1, 21 children had become the subject of a Child Protection Plan, of which 2 children (siblings) became subject of the plan for the second time within 2 years, giving a figure of 10%. Although, this is significantly higher than the target figure, it is very early in the year. Corrective Action Work is underway through the Quality Assurance group to determine whether children are being 'de-planned' too early. This indicator will be closely monitored due to concerns that more young people will soon be subject of a Child Protection Plan for second / subsequent time within two years.	Children's Services

Ref.	Indicator	Value	2013/14 Annual Target	2013/14 Quarter 1 Target	2013/14 Quarter 1 Performance	2012/13 Quarter 1 Performance	DOT	Comments	Service
13	% children who wait less than 21 months between entering care and moving in with their adopting family	Bigger is Better	55%	55%	43%	New PI	NA	<p>This is a new indicator to be added to the Corporate Performance Report. This is because adoption is a focus, both locally and nationally, reflected by new adoption scorecards that all local authorities will need to report on. Performance is worse than target for this indicator, however as no DoT is available, a RAG status has not been provided.</p> <p>In Quarter 1, 3 out of the 7 children that have been adopted so far this period waited less than 21 months between entering care and moving in with their adoptive families. Changes to the court system meant that adoption cases should move quicker through the courts in 2013/14 and the service is confident that as a result performance for this indicator will improve throughout the year. No further corrective action is therefore required.</p>	Children's Services
R9	% of residents that give up their time to volunteer (YCYS survey)	Bigger is Better	New indicator	NA	25%	New PI	NA	<p>This is an annual indicator based on the Your Council Your Say Survey, but has been included in this report because the 2013 survey data has recently been released. No target has yet been set and next year's target will be to see an increase on this year's outturn.</p> <p>A quarter (25%) of residents said that they give up free time for voluntary or unpaid work and 16% of residents said that they would like to volunteer in their local area. Residents aged 16-24 and 65-74 are most likely to volunteer.</p>	Corporate Policy and Community
L6	Number of extra care housing units in the borough	Bigger is Better	TBC	Annual	Annual	Annual	NA	<p>This is an annual indicator and has been included for information purposes only. A target is yet to be determined for this indicator as the Extra-Care Housing Strategy is still in development.</p>	Homes and Housing
PH1	Chlamydia diagnoses (quarterly, but with a time lag of up to two quarters)	Bigger is Better	475 positive cases	NA	Not yet available	NA	NA	<p>This is a new indicator to be added to the Corporate Performance Report.</p>	Public Health

Ref.	Indicator	Value	2013/14 Annual Target	2013/14 Quarter 1 Target	2013/14 Quarter 1 Performance	2012/13 Quarter 1 Performance	DOT	Comments	Service
								The outturn for this indicator will not be available until Quarter 2.	
PH2	Participation in National Child Measurement Programme (NCMP)	Bigger is Better	85% for Reception and Year 6	Annual	Annual	Annual	NA	This is an annual indicator and has been included for information purposes only.	Public Health
(ex) NI125/2B	Proportion of older people (65+) who were still at home 91 days after discharge from hospital into reablement services	Bigger is Better	TBC	Annual	Annual	Annual	NA	This is an annual indicator and has been included for information purposes only.	Adult Services

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

Ref.	Indicator	Value	2013/14 Annual Target	2013/14 Quarter 1 Target	2013/14 Quarter 1 Performance	2012/13 Quarter 1 Performance	DOT	Comments	Service
CS11	% of NNDR collected	Bigger is Better	96.5%	31.88%	33.76%	31.88%	↑	Performance is better than target and better than this time last year for this indicator.	Exchequer Services
CS1	% of council tax collected	Bigger is Better	97%	30.70%	30.77%	30.70%	↑	Performance is better than target and better than this time last year for this indicator.	Exchequer Services
CI1	Sickness absence rate per annum per employee (days)	Smaller is Better	7.6 days	7.6 days	7.9 days	8.2 days	↑	Work to reduce levels of sickness across the Council is on-going, including the implementation of a new Managing Sickness Absence policy, updated training for managers in dealing with sickness absence, and the on-going development and improvement of sickness absence monitoring. Performance is just worse than target, but is within the 10% tolerance. There has also been considerable improvement compared to this time last year. The sickness figure including the former ALMO, Homes in Havering is 8.77 days.	Corporate (Provided by Internal Shared Services)
CS4	Speed of processing changes in circumstances of HB/CTB claimants (days)	Smaller is Better	18 days	18 days	19.4 days	22.7 days	↑	Performance is just worse than target but within the 10% tolerance. Performance is better than this time last year and has also improved since Q4 2012/13 when the outturn was 21.2 days.	Exchequer Services

Ref.	Indicator	Value	2013/14 Annual Target	2013/14 Quarter 1 Target	2013/14 Quarter 1 Performance	2012/13 Quarter 1 Performance	DOT	Comments	Service
ISS10	% of suppliers paid within 30 days of receipt, by Transactional Team, by invoice	Bigger is Better	97%	97%	96%	98%	↓	In 2013/14, No PO and No Pay, identification of disputed invoices and more efficient passing of invoices to ISS should see the year-end target exceeded. One Oracle will also allow improved reporting on the submission of late invoices by services to allow targeted intervention. Performance is just worse than target at the end of Quarter 1, but within the 10% tolerance.	Corporate (provided by Internal Shared Services)
CS21	% customer satisfaction with the Contact Centre	Bigger is Better	85%	85%	85%	New Indicator	NA	Performance is on target for this indicator. This time last year the service was only monitoring satisfaction through the call centre, therefore performance is not comparable and no 'DoT' has been included.	Customer Services
Page 58	% of Corporate Complaints escalated to Stage 2	Smaller is Better	10%	10%	5.3%	New PI	NA	This is a new indicator that has been added to the Corporate Performance Report as it provides more context around satisfaction with complaints by looking at the small percentage of complaints that are escalated to the Head of Service due to the customer's dissatisfaction with the initial response. Performance is better than target this quarter.	(Corporate) Provided by Exchequer Services
CS3	Speed of processing new HB/CTB claims (days) (NEW)	Smaller is Better	24 days	24 days	39.7 days	31.8 days	↓	A strategy to improve performance for this indicator is in place and we are using additional government funding to clear the outstanding work. Actions are progressing; however a drop in performance during Quarter 1 was anticipated whilst the backlog is cleared. Corrective Action Performance is expected to improve next quarter; therefore no additional corrective action is required.	Exchequer Services

Ref.	Indicator	Value	2013/14 Annual Target	2013/14 Quarter 1 Target	2013/14 Quarter 1 Performance	2012/13 Quarter 1 Performance	DOT	Comments	Service
CS10	% of Member/MP enquiries completed within 10 days	Bigger is Better	90%	90%	66.7%	83.2%	↓	<p>In total, 66% of all enquiries logged in Quarter 1 were for Streetcare, which has recently undergone a restructure and consequently this has impacted performance. However, performance has improved throughout the Quarter; in April the figures was 52%, but this improved to 63% in May and 85% in June.</p> <p>Corrective Action</p> <p>In light of the increase in performance throughout Quarter 1, performance is expected to improve throughout Quarter 2; therefore no further corrective action is required.</p>	(Corporate) Provided by Exchequer Services
CS7	% of corporate complaints completed within 10 days	Bigger is Better	90%	90%	TBC	73.9%	NA	Data for this indicator is in the process of being cleansed for one service area and data quality checks are being carried out to ensure accuracy of reporting. Therefore no outturn can be provided at this stage.	(Corporate) Provided by Exchequer Services
TBC	% of queries resolved at first point of contact	Smaller is Better	TBC	TBC	NA	New PI	NA	This is a new indicator that has been added to the Corporate Performance Report. The Council is unable to measure the indicator at present, but hopes to be able to do so via CRM later in 2013.	Customer Services

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

Ref.	Indicator	Value	2013/14 Annual Target	2013/14 Quarter 1 Target	2013/14 Quarter 1 Performance	2012/13 Quarter 1 Performance	DOT	Comments	Service
CSP1	The number of burglaries reported	Smaller is Better	2,589	645	586	646	↑	<p>This indicator is subject to seasonal fluctuations. At this time of year, there are fewer burglaries than the latter part of the year. The Havering Community Safety Partnership (HCSP) is increasing the amount of “cocooning” whereby houses either side, opposite and behind a house that has been burgled are visited and given specific advice on how to stop them becoming a victim also. Advice to wider communities is also taking place as well as the targeting of known burglars through community engagement activity.</p> <p>Performance is better than target this quarter and also better than this time last year.</p>	Corporate Policy and Community
CSP2	The number of anti-social behaviour incidents reported	Smaller is Better	5,970	1,492	1,507	1,347	↓	<p>The Metropolitan Police Service in conjunction with partners is targeting anti-social behaviour through themed days over the next few weeks to address the issue. In addition the implementation of the Local Policing Model, which will see Police Officers aligned to Safer Neighbourhood Teams to reinforce existing ward-based policing, should boost police and support staff to tackle these anti-social behaviour and related issues.</p> <p>Performance is slightly worse than target this quarter.</p>	Corporate Policy and Community
(ex) NI131/2C (i)	Overall number of delayed transfers of care from hospital per 100,000 population	Smaller is Better	7	7	4.6	15	↑	<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.</p> <p>Performance is better than target this quarter. There were only 13 delays in April and this reduced to just 4 in May. This compares to 57 delays at the same point last year. Closer working</p>	Adult Services

Ref.	Indicator	Value	2013/14 Annual Target	2013/14 Quarter 1 Target	2013/14 Quarter 1 Performance	2012/13 Quarter 1 Performance	DOT	Comments	Service
								practises with Health colleagues have assisted greatly in reducing this figure. The reduction in DTOC is occurring at the same time as the new Community Treatment Team is embedded at A&E Queen's. This team is screening patients who potentially may not need to be admitted in the first place. This in turn creates sufficient bed provision. Hence less pressure on hurried discharges.	
(ex) NI112	Teenage pregnancies per 1,000 population (< 18 year old girls)	Smaller is Better	35	35	32 (Q1 2012/13)	35.1 (Q1 2011/12)	↑	<p>The most recent figures released by the Office for National Statistics are for the first quarter of 2012. Performance is better than for the same period the previous year. However, there has been an increase in conceptions compared to Quarter 4 2011/12 when the rolling average was 28.0 per 1,000 girls. Despite this, performance is still better than target.</p> <p>NB. The figures do not correspond to the 2011/12 annual target and a RAG and DoT cannot be stated. This is because the ONS release conception statistics around 14 months after the period to which they relate (as information on a birth may not be available until 11 months after the date of conception and the ONS then require 3 months to compile the conception statistics).</p>	Public Health
PH3	Take up of NHS Health Checks (quarterly)	Bigger is Better	16.5% offered 49% of those offered, received	NA	Not yet available	NA	NA	<p>This is a new indicator to be added to the Corporate Performance Report.</p> <p>The outturn for this indicator will not be available until Quarter 2.</p>	Public Health
SC13	Casualty reductions - killed and seriously injured in Road Traffic Accidents	Smaller is Better	65	Annual	Annual	Annual	NA	This is an annual indicator and has been included for information purposes only.	Streetcare

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