



Haverling

LONDON BOROUGH

VALUE OVERVIEW & SCRUTINY COMMITTEE AGENDA

7.30 pm

Thursday
18 September 2014

Town Hall, Main Road,
Romford

Members 9: Quorum 4

COUNCILLORS:

**Conservative
(4)**

**Residents'
(3)**

**UKIP
(1)**

**Independent
Residents
(1)**

Philippa Crowder
(Vice-Chair)
John Crowder
Steven Kelly
Robby Misir

Clarence Barrett
(Chairman)
Barbara Matthews
Barry Mugglestone

David Johnson

Graham Williamson

**For information about the meeting please contact:
Richard Cursons 01708 432430
richard.cursons@onesource.co.uk**

What is Overview & Scrutiny?

Each local authority is required by law to establish an overview and scrutiny function to support and scrutinise the Council's executive arrangements. Each overview and scrutiny committee has its own remit as set out in the terms of reference but they each meet to consider issues of local importance.

They have a number of key roles:

1. Providing a critical friend challenge to policy and decision makers.
2. Driving improvement in public services.
3. Holding key local partners to account.
4. Enabling the voice and concerns of the public.

The committees consider issues by receiving information from, and questioning, Cabinet Members, officers and external partners to develop an understanding of proposals, policy and practices. They can then develop recommendations that they believe will improve performance, or as a response to public consultations.

Committees will often establish Topic Groups to examine specific areas in much greater detail. These groups consist of a number of Members and the review period can last for anything from a few weeks to a year or more to allow the Members to comprehensively examine an issue through interviewing expert witnesses, conducting research and site visits. Once the topic group has finished its work it will send a report to the Committee that created it and it will often suggest recommendations to the executive.

Terms of Reference

The areas scrutinised by the Committee are:

- 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 meetings held on 3 July and 20 August 2014 and authorise the Chairman to sign them.

5 LOCAL GOVERNMENT OMBUDSMAN'S ANNUAL LETTER (Pages 11 - 20)

To note the Local Government Ombudsman's Annual Letter (attached).

6 CORPORATE PERFORMANCE - QUARTER FOUR 2013/14 (Pages 21 - 40)

To consider a report on corporate performance information for quarter four that was presented to Cabinet at its meeting on 30 July 2014 (attached).

7 CORPORATE PERFORMANCE - ANNUAL REPORT 2013/14 (Pages 41 - 68)

To consider a report on the annual corporate performance information that was presented to Cabinet at its meeting on 30 July 2014 (attached).

8 FINANCIAL REPORTING AND MONITORING

Report to follow.

9 EXCLUSION OF THE PUBLIC

To consider whether the public should now be excluded from the remainder of the meeting on the grounds that it is likely that, in view of the nature of the business to be transacted or the nature of the proceedings, if members of the public were present during those items there would be disclosure to them of exempt information within the meaning of paragraph 9 of Schedule 12A to the Local Government Act 1972; and, if it is decided to exclude the public on those grounds, the Committee to resolve accordingly on the motion of the Chairman.

10 CORPORATE PERFORMANCE INDICATORS (VALUE) (Pages 69 - 80)

To consider a report on corporate performance indicators for the Value Committee for quarter four 2013/14 (attached).

11 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
Town Hall, Main Road, Romford
3 July 2014 (7.30 - 9.00 pm)**

Present:

Councillors Clarence Barrett (Chairman), Philippa Crowder (Vice-Chair), John Crowder, Steven Kelly, Robby Misir, Barbara Matthews, Barry Mugglestone, David Johnson and Graham Williamson

No apologies for absence were received.

1 COMMITTEE MEMBERSHIP

The membership of the Committee was noted.

2 MINUTES

The minutes of the meeting held on 9 April 2014 were agreed as a correct record and signed by the Chairman.

3 OVERVIEW & SCRUTINY PRESENTATION

The Committee received a presentation giving an insight into how Overview and Scrutiny worked in Havering. It was important that the Committee understood the difference between Executive decisions and those made by the Council. Members were informed that Council functions were explicitly the responsibility of the full Council and/or its Committees or staff on their behalf. Whereas Executive functions, were the responsibility of the Executive, meaning the Cabinet or individual Cabinet Members, or staff on their behalf. The principal interest of an Overview and Scrutiny Committee (OSC) was the Executive decision making function.

Overview and Scrutiny was the function by which Council decisions, or indeed any actions taken in connection with Council functions, could be reviewed and/or scrutinised. Overview and Scrutiny Committees were able to make reports and/or recommendations to each of full Council, Cabinet or any policy committee. These reports could be in connection with the discharge of any functions.

The Committee noted that the former local government minister, Nick Raynsford MP, once stated *“Scrutiny is a powerful tool to help identify weaknesses in existing policy and practice, as well as driving improvement”*

In Havering there were seven overview and scrutiny committees, five dealt with various aspects of Council services and were aligned with the overall goals of the Council. They were:

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

The other two Committees – Crime & Disorder and Health were principally outward looking and scrutinised local crime and disorder-related issues and local health services respectively.

The Committee noted that only non-Cabinet members could sit on an overview and scrutiny committee, however there was nothing to prevent a Committee meeting with or questioning a relevant Cabinet member in order to aid aspects of scrutiny. Overview and Scrutiny meetings were open to the public and anyone, including Cabinet Members, could attend.

Each overview and scrutiny committee consisted of between six and nine members. Under the political breakdown rules, the political breakdown of the seats reflected, as far as was practicable, the make-up of the Council as a whole.

The Committee was informed that a major part of their work would be undertaking Topic Groups, either as part of an agreed work plan, or because a specific issue had arisen that needed investigation. The Committee itself would approve the terms of reference and the scope of its Topic Groups and could set parameters within which they would work. A recent change was that Council had agreed that Topic Groups could include – or indeed be wholly comprised of – members who were not actually members of the parent OSC. Therefore if a member not on a particular OSC had expertise or an interest in an area being investigated by a Topic Group, he or she could take part if the committee agreed to their inclusion as a member of the Topic Group.

The factors for successful scrutiny carried out by Topic Groups were outlined to the Committee. The more tightly and realistically framed that the recommendation was, the more likely they were to be adopted/implemented. Members were encouraged to look at various aspects of Council services, by meeting Council officers, holding discussions with the public and community groups and undertaking site visits both within Havering and other local authorities to gain an understanding of the situations in other Councils.

The Committee was informed of the call-in process and how this would be dealt with by an Overview and Scrutiny Committee. The officer explained

that often a special meeting of the OSC would be called to deal with the matter.

The Councillor Call for Action (CCA) was a power that allowed any Member to bring a matter of concern to an OSC. The issue could not relate to planning, licensing, health and crime and disorder issues, as separate powers covered these areas. Members must have attempted to resolve the issue directly with the department concerned prior to bringing them to scrutiny in this way.

The Committee was informed that one change, enacted by the Local Democracy, Economic Development and Construction Act 2009, was the requirement of each Council to nominate a Statutory Scrutiny Officer. This person was required to promote the role of Overview and scrutiny in the authority as well as support all Members and officers in their work and dealings with Overview and Scrutiny. In Havering the Statutory Scrutiny Officer was Andrew Beesley, Committee Administration Manager.

During a brief debate Members discussed the possibility of encouraging "one day" scrutiny exercises/Topic Groups and suggested perhaps looking to see if other local authorities had had any experience of such practice.

Members also discussed the nature of the scrutiny carried out and agreed that previously Committees had challenged the Executive rather than challenging the operations of the Council.

Some Members also questioned the previous amount of presentations that had been put before the Committees which had effectively "strangled" the work of the Committees, forcing members to proceed with requisitions of Executive decisions rather than discuss them prior to the decision making.

Members agreed that all Topic Group recommendations need to be SMART (Specific, Measurable, Achievable, Realistic and Timed) and costed effectively.

The Committee **NOTED** the presentation.

4 **COMMITTEE'S WORK PLAN 2014/15**

The Committee considered a report which outlined a draft work programme for the municipal year 2014/15.

Several possible areas for scrutiny had been identified at a pre-meet between the Chairman and a member of staff from Committee Administration.

The Committee made the following points on each of the possible areas of scrutiny.

oneSource/One Oracle

Members commented that it would be useful to see a list of the services covered by the oneSource agreement and the report that had previously gone before Council. It was also agreed that a timetable of the review process and a copy of the management structure would benefit members. Members also discussed the benefits of possibly talking to staff from the London Borough of Newham to gain an insight into their perception of the arrangement. A copy of the One Oracle presentation would also be of benefit to members.

Budget Review

Members agreed that the previous information, regarding budgets, supplied to Councillors had been rather lightweight and meaningless. It was felt that more information regarding what savings were being achieved and where underspends were occurring would be beneficial to member scrutiny.

It was suggested that a Topic Group scrutinising the Council's reserves would be of benefit as reserves were a "value" consideration.

Corporate Performance Indicators

Members agreed that there had been some improvement lately in the way that the performance indicators were presented to the Committee but it was agreed that a review of the information provided was needed. It was agreed that the new members of the Committee should see sight of previous performance indicator reports so that they could get a feel of what had previously been presented to the Committee.

IT Review

Following discussions it was suggested that the following areas within IT be scrutinised in the future.

oneSource IT provision
Members portal
StreetCare reporting system

Asset Review

Members agreed that it would be beneficial to scrutinise the Council's assets in particular the number of Right To Buy applications that were being received and completed and which of the Council's properties were money making and which ones were not.

NNDR Review

It was agreed that members wished to see how businesses qualified for Business Rate relief and what the performance levels were of Business Rate debt recovery.

Customer Services Review

During discussions members commented that the Customer Services review was also linked with the IT review. As had been mentioned previously there were problems with the StreetCare reporting portal that allowed the closing of cases when orders had been raised and not when the job had been signed off to a satisfactory standard. It was agreed that transparency was important in several issues in particular when spends of over £500 continued to happen then officers needed to look at why those works were not incorporated into a single contract.

Following the discussions it was agreed that some reports, particularly those dealing with budgets, perhaps would be better viewed in hard copy as perusing the reports electronically could prove difficult.

It was agreed that electronic reports/links would be forwarded to members and if any members wished to receive the reports in hard copy then arrangements would be made for them to be available.

Chairman

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**MINUTES OF A SPECIAL MEETING OF THE
VALUE OVERVIEW & SCRUTINY COMMITTEE
Town Hall, Main Road, Romford
20 August 2014 (7.30 - 8.15 pm)**

Present:

Councillors Clarence Barrett (Chairman), Philippa Crowder (Vice-Chair), John Crowder, Steven Kelly, Barry Mugglestone, David Johnson, Graham Williamson and Linda Hawthorn

Apologies for absence were received from Councillors Robby Misir and Barbara Matthews.

+ Substitute member: Councillor Linda Hawthorn (for Barbara Matthews).

5 CALL- IN OF A NON-KEY EXECUTIVE DECISION - KEATS AVENUE, HAROLD HILL

A Non-Key Executive Decision had been taken to approve the open market disposal of land at Keats Avenue, Harold Hill.

In accordance with Paragraph 17 of the Overview and Scrutiny Committee Rules, a requisition signed by two members representing more than one Group (Councillors Keith Darvill and Ray Morgon) had called in the executive decision dated 22 July 2014.

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

1. If the land is to be sold and developed for housing it should be for affordable housing; and
2. The existing public and private rights of way and access from Keats Avenue to Risebridge Golf Course should be preserved in perpetuity.

Prior to the discussion the Committee was updated by the Council's Property Strategy Manager on the second aspect of the call-in. The officer advised that the issue of public and private rights of way and access from Keats Avenue to Risebridge Golf Course was the matter of on-going discussions with all interested parties.

With its agreement Councillor Keith Darvill addressed the Committee.

Councillor Darvill commented that there had been previously been a planning application two years ago which had been agreed by the

Regulatory Services Committee and that part of that application had included the disposal of the site to a Resident Social Landlord.

Local residents had expressed their dissatisfaction with the proposed development as it was seen as an over-development of the site.

The owners of 51A Keats Avenue currently used the access road on the site to access the field at the rear of their property where they kept horses. This use included the movement of horseboxes and trailers etc.

Councillor Darvill confirmed that the reason for the requisition had been to protect the public, private and occupiers of 51A Keats Avenue rights of access to the land.

In reply the Property Strategy Manager commented that the site had proved difficult to dispose of because of various access issues. The site had formerly been used as a garage site but this use had ceased and the garages had subsequently been demolished. In its present form the site consisted of a hard-standing area and an access road which was used as an informal pedestrian right of way for accessing Risebridge Golf Course.

The Property Strategy Manager confirmed that an authority to dispose of the land was first obtained by Cabinet in September 2009. The authority related to a number of garage sites in the borough and the Council set about procuring a development partner for the provision of new affordable housing. An agreement on this particular site could not be reached with the affordable housing provider on account of adverse possession claims in respect of access to adjoining privately owned land and an open market sale, at auction, had been proposed as an alternative.

The site had been passed to Property Services from the Council's Housing department and a planning consent for a three bedroom bungalow on the site had now been obtained (subject to the completion of a Section 106 notice) with the property now being offered for open market disposal.

The Property Strategy Manager also confirmed that negotiations had taken place regarding a possible disposal of the land and the grant of access rights with the parties claiming access rights, but it had not been possible to reach an agreement with all concerned parties and it was proposed, therefore, that the property was sold at auction where the access disputes would be disclosed to potential buyers.

During the debate members discussed the previous use of the land which had been an under used garage site, with garages that contained a high amount of asbestos. Since the site had fallen into disrepair the site had been used for fly tipping. A Resident Social Landlord would not be interested in the site as it only contained one property and the landlord would not be able to secure funding for a single dwelling.

Members agreed that disposing of the site at auction would be beneficial and would give the Council a capital receipt although it was questioned whether the best price would be obtained with the issue of access rights still to be resolved.

Members confirmed that the access road was used by a large number of people not just from the adjoining properties and there were concerns that this access would be lost. The Property Strategy manager confirmed that prescriptive rights could be applied for if it could be proved that the access road had been in public and private use for a period of twenty years or more but in any event, the Council would be reserving access rights for itself and others as part of any disposal arrangement.

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

The proposal that the requisition be upheld (and therefore the matter be referred to the Cabinet member for further consideration) was LOST (by 7 votes to 0 with 1 abstention) and it was therefore **RESOLVED**

That the Non-Key Executive Decision dated 22 July 2014 not be upheld.

Councillor Barrett abstained from voting.

Chairman

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7 July 2014

By email

Ms Cheryl Coppell
Chief Executive
Havering London Borough Council

Dear Ms Cheryl Coppell

Annual Review Letter 2014

I am writing with our annual summary of statistics on the complaints made to the Local Government Ombudsman (LGO) about your authority for the year ended 31 March 2014. This is the first full year of recording complaints under our new business model so the figures will not be directly comparable to previous years. This year's statistics can be found in the table attached.

A summary of complaint statistics for every local authority in England will also be included in a new yearly report on local government complaint handling. This will be published alongside our annual review letters on 15 July. This approach is in response to feedback from councils who told us that they want to be able to compare their performance on complaints against their peers.

For the first time this year we are also sending a copy of each annual review letter to the leader of the council as well as to the chief executive. We hope this will help to support greater democratic scrutiny of local complaint handling and ensure effective local accountability of public services. In the future we will also send a copy of any published Ombudsman report to the leader of the council as well as the chief executive.

Developments at the Local Government Ombudsman

At the end of March Anne Seex retired as my fellow Local Government Ombudsman. Following an independent review of the governance of the LGO last year the Government has committed to formalising a single ombudsman structure at LGO, and to strengthen our governance, when parliamentary time allows. I welcome these changes and have begun the process of strengthening our governance by inviting the independent Chairs of our Audit and Remuneration Committees to join our board, the Commission for Administration in England. We have also recruited a further independent advisory member.

Future for local accountability

There has been much discussion in Parliament and elsewhere about the effectiveness of complaints handling in the public sector and the role of ombudsmen. I have supported the creation of a single ombudsman for all public services in England. I consider this is the best way to deliver a system of redress that is accessible for users; provides an effective and comprehensive service; and ensures that services are accountable locally.

To contribute to that debate we held a roundtable discussion with senior leaders from across the local government landscape including the Local Government Association, Care Quality Commission and SOLACE. The purpose of this forum was to discuss the challenges and opportunities that exist to strengthen local accountability of public services, particularly in an environment where those services are delivered by many different providers.

Over the summer we will be developing our corporate strategy for the next three years and considering how we can best play our part in enhancing the local accountability of public services. We will be listening to the views of a wide range of stakeholders from across local government and social care and would be pleased to hear your comments.

Yours sincerely

A handwritten signature in black ink that reads "Jane Martin". The signature is written in a cursive style with a long horizontal flourish at the end.

Dr Jane Martin
Local Government Ombudsman
Chair, Commission for Local Administration in England

Local authority report – London Borough of Havering

For the period ending – 31/03/2014

For further information on interpretation of statistics click on this link to go to <http://www.lgo.org.uk/publications/annual-report/note-interpretation-statistics/>

Complaints and enquiries received

Local authority	Adult care services	Benefits and tax	Corporate and other services	Education and children's services	Environmental services and public protection and regulation	Highways and transport	Housing	Planning and development	Total
Havering LB	12	22	9	5	4	16	32	19	119

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Decisions made

Local authority	<u>Detailed investigations carried out</u>		Advice given	Closed after initial enquiries	Incomplete/Invalid	Referred back for local resolution	Total
	Upheld	Not upheld					
Havering LB	11	10	6	30	4	60	121

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ADJUDICATION & REVIEW COMMITTEE

6 August 2014

Subject Heading:

**LOCAL GOVERNMENT OMBUDSMAN –
Annual Letter, for 2013-14**

CMT Lead:

Helen Edwards, Director Legal &
Governance

Report Author and contact details:

Grant Soderberg, Committee Officer
01708 433091
grant.soderberg@onesource

Policy context:

Ombudsman commentary on complaints
presented to her over the previous year to
assist the Council to ensure good practice
is maintained

Financial summary:

None directly associated with this report

**Has an Equality Impact Assessment
(EIA) been carried out?**

Not required.

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

Clean, safe and green borough	<input type="checkbox"/>
Excellence in education and learning	<input type="checkbox"/>
Opportunities for all through economic, social and cultural activity	<input type="checkbox"/>
Value and enhance the life of every individual	<input checked="" type="checkbox"/>
High customer satisfaction and a stable council tax	<input checked="" type="checkbox"/>

SUMMARY

The Annual Letter from the Local Government Ombudsman (LGO) was received in July. The Annual Letter is the LGO's principle means of communicating a summary of its activity with every authority (361- not just local councils these days) across England and provides a break-down of complaints referred to her throughout the year.

RECOMMENDATIONS

1. That the Committee note the contents of the Ombudsman's Annual Letter.
2. That the Committee decide whether the Letter should be sent to the Chairmen of the Overview and Scrutiny Committees and their comments sought.
3. The Committee decide whether a letter of response should be sent to the Local Government Ombudsman about this year's letter.
4. The Committee decide whether the statistics provided by the LGO should be published on Calendar Brief along with the in-house commentary.

REPORT DETAIL

Background:

1. The Annual Letter has become the usual method of formally communicating with councils over the past few years. In previous years the Letter contained information to the Chief Executive and Council which was pertinent to Havering – including comments on some “significant” cases as well as an evaluation of trends, both in the borough and across the country.
2. Last year's Letter was bereft of detail because the LGO had changed its software and as this was implemented part-way through the year, the Ombudsman had two sets of data and argued that she was unable to amalgamate them into a coherent entity.
3. As this year's letter states, *“This is the first full year of recording complaints under our new business model so the figures will not be directly comparable to previous years”*.
4. The figure for complaints received provided within this is: **119** and the number of decisions is **121**. In previous years the LGO had provided a detailed summary of cases she considered had been dealt with and it had been possible to analyse them and reconcile the LGO's figures with the Council's. Clearly that was not possible for 2012-13, but, having contacted the LGO's office when this year's figures were made available, the Council has been provided with a set answer that “it is unable to provide more detailed analysis as this would detract from the Ombudsman's core objectives” and so it has not been possible to agree the Ombudsman's figures.
5. A detailed review of the statistics collected through the year show that there were only **72** complaints (the number of unique Ombudsman references used) which resulted in a total of 102 distinct contacts from the LGO in the form of enquiries (33), premature complaints referred to the Council for resolution

through its complaints procedure (11) and “investigations”. These were either an investigation – where the Council was asked to provide answers to questions (21) or Ombudsman decisions – where the Council was informed that the Ombudsman was not going to undertake an investigation, usually because the matter was outside her jurisdiction (37).

6. To illustrate the difference in perception which this year’s figures have produced, attention is drawn to the penultimate column in the “Decisions made” summary: “Referred back for local resolution” which is shown as being 60. The actual recorded figure for “referrals” (using the Ombudsman’s own terminology) is 11.
7. As reported to the Committee on previous occasions, some of these cases appeared in more than one form; indeed during 2013/14, there was one instance of a complaint starting as an enquiry, being referred back to the Council as “premature” and then appearing again as a further enquiry and ending as a decision. The majority of cases recorded during the year were single contacts (51 in total – though three individual complainants were involved in one complaint). The remainder (23 cases) involved two points of contact; mostly in the form of an enquiry followed by either a referral (premature) or a decision not to investigate or an investigation.
8. Last year, the Council had been informed that no statistics would be provided because the LGO had changed their business management software part-way through the period and meaningful data would not be possible. This year, the expectation was high that the information provided would be of a high quality and that the new software would make reconciliation easier than previously was the case.
9. Unfortunately, this has not been the case. The Council has been in contact with the Ombudsman and has been provided with a copy of her base statistics. These have been scrutinised and have confirmed that there are indeed issues which need to be addressed. For example: The LGO total of 119 contacts appears to have been understated by ten cases (in our records but not on the Ombudsman’s database).
10. In another example, two of the contacts recorded during 2013/14 by the Ombudsman do not appear in the Council’s figures as they were not notified of them until May/June 2014, well into the year after the Ombudsman’s stats. This sort of statistical recording – especially when the results are published without the Council having had an opportunity to question, challenge or correct, the data, is worrying and could have negative public relations impact.
11. Appended to this report is a copy of the LGO’s Annual Letter and a copy of the end summary provided to Members and Senior Management once final figures had been checked for the year 1 April 2013 to 31 March 2014.
12. Please note: the figures for each of the categories in “complaints and enquiries received” are not accurate. On their own they appear to be correct, but when compared to the base data, the following totals are found:

• Adult Care Services:	should be	10
• Benefits & Tax	should be	23
• Corporate & Others	should be	5
	but there are	4 “null” entries as well
not accounted for		
• Education & Children	OK at	5
• Environment & Public Protection:	should be	6
• Highways & Transport:	should be	18
• Housing	should be	31 and
• Planning	should be	17
	Total:	119

13. The net effect of these discrepancies weakens the value of the provision of these figures as they not only show authorities that they are only being provided with a proportion of the number of approaches made to the Ombudsman, but even the classification of those complaints are not accurate.
14. The Ombudsman accepts that this year there may have been unexpected issues and has invited comment and suggestions to improve the Annual Letter for future years. The Council will be accepting this invitation to do so.

The Future:

15. The difficulty faced by the Local Government Ombudsman this year continues to be in part caused by heavy cuts to her funding which have resulted in the number of Ombudsmen dealing with local government across England being reduced from three to one (currently Dr Jane Martin – reiterated in her letter this year), the reduction to its staffing levels, the departure from its headquarters at Millbank Tower to more modest accommodation in London – and with most of its activity now being concentrated in Coventry – and changes to its technology which appears to have led to the lack of supporting analysis continuing to be provided to councils.
16. As stated above, it was hoped (in last year’s report) that by the close of 2013/14 the reorganisation among the Ombudsman’s personnel and to its technological infrastructure would have led to more detailed data being once more becoming available to councils in order that proper comparisons can be made. This has clearly not been the case this year.
17. At the time this report was being written, the LGO contacted the Council and the Deputy Ombudsman’s office spent time in discussing some of the various issues this year’s Annual Letter had thrown-up. In particular the LGO will take Havering’s statistics and use them to conduct an audit of its own system. It will also consider how best it could – in future – express its findings in a way which is more “user-friendly”. It will see whether it is going to be possible to return to consulting with individual authorities ahead of making the figures public and it will also consider whether the Annual Letters can once again be more specific to individual authorities. It would seem that some good may yet emerge from this year’s problems.

Ombudsman Decision Categories

18. The current year has seen a major change in the way the Ombudsman records her decisions. This has caused something of a reaction among councils across the country because of the wider application of the term “maladministration” a term which (though undefined in law, has a specific set of prescribed actions which councils are obliged to take) was hitherto used sparingly and usually in conjunction with a formal Report. In the new terminology that remains reserved for the “maladministration with injury” for which a report has been issued, but the term “maladministration” now appears in six of the nine categories and it will be interesting to see how this increased use will be perceived by the public especially during a period – unprecedented in the past – where authorities everywhere are having to reduce, cut or put out to sub-contractor, the services it has come to identify with “normal” provision.
19. Because the Ombudsman has changed her terminology, it is inevitable that there will be some change in the terminology used in the reports produced in house and provided to staff and Members. It is hoped that – as far as possible – those changes will ensure that they remain easy to understand whilst reflecting a congruency with the Ombudsman’s language.
20. Whilst this restrained climate continues and if funding levels remain depressed, it is probable that councils – including Havering – will continue to receive a steady stream of enquiries followed either by referrals or Ombudsman decisions not to investigate.

IMPLICATIONS AND RISKS

Financial implications and risks:

There have been financial implications during the year 2012-13 because of Ombudsman activity. Any penalties and compensation is met from within existing budgets of the services affected.

Legal implications and risks: There are no direct legal implications arising from this report.

Human Resources implications and risks: There are none associated with this report.

Equalities implications and risks: There are none associated with this report

BACKGROUND PAPERS

Electronic records of the complaints
LGO Annual Letter & Local Authority Report (attached)

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CABINET

30 July 2014

Subject Heading:

**CORPORATE PERFORMANCE REPORT
QUARTER 4 2013/14**

Cabinet Member:

Councillor Roger Ramsey

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 4 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 Quarter 4 (January to March 2014) 2013/14, 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 4 Target and where performance has *not improved* compared to Quarter 4 2012/13¹
- **Amber** = more than 10% off the Quarter 4 Target and where performance has *improved or been maintained* compared to Quarter 4 2012/13.
- **Green** = on or within 10% of the Quarter 4 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 4 2013/14 with performance in Quarter 4 2012/13. A green arrow (↑) signifies performance is better and a red arrow (↓) signifies performance is worse. A black arrow (→) signifies that performance is the same.

¹ With the exception of 'Percentage of National Non-Domestic Rates (NNDR) collected' and 'Percentage of council tax collected' where the tolerance is 5%

Quarter 4 2013/14 - Performance Summary

50 Corporate Performance Indicators are measured quarterly and 46 of these have been given a RAG status this quarter. In summary:

- **38 of 46** (83%) indicators are rated as **Green**
- **2 of 46** (4%) indicators are rated as **Amber**
- **6 of 46** (13%) indicators are rated as **Red**

RECOMMENDATIONS

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

REPORT DETAIL

Highlighted below is a summary of the Corporate Performance Indicators for Quarter 4 2013/14, where performance is RAG rated as **Green** or **Amber** and shows an improvement on Quarter 4 2012/13; and where performance is RAG rated as **Red**. For these few (Red) indicators, corrective action is taking place to improve performance.

Green or Amber Indicators

Environment - to ensure a clean, safe and green borough

Indicator	Quarter 4 Target	Quarter 4 Performance	DoT
SC05 – Percentage of missed collections put right within target	93%	95%	↑
There is continued good performance in this area with 3,480 of the 3,679 missed collections put right within the target. This is an improvement on last year (94%) and is better than target.			

Learning – to champion education and learning for all

Indicator	Quarter 4 Target	Quarter 4 Performance	DoT
LA1 – Number of apprentices recruited in the borough	460 (AY 2012/13)	643 (AY 2012/13)	↑
This indicator is reported by Academic Year, (August to July). The contract has been aligned with the financial year to provide more meaningful data and allow any late starters to be captured. The data in this report is for August 2012 to July 2013 (Q4).			

Indicator	Quarter 4 Target	Quarter 4 Performance	DoT
(ex) NI117 – Percentage of 16 to 19 year olds (school years 12-14) who are not in education, employment or training	4.9%	4.3%	↑
This indicator is within target tolerance and showing continued good performance, both in terms of NEET reduction and reducing the number of unknowns. This is a targeted service delivered by Prospects on behalf of the Local Authority.			

Towns and Communities – to provide economic, social and cultural opportunities

Indicator	Quarter 4 Target	Quarter 4 Performance	DoT
R2 – Net external funding (£) secured through regeneration initiatives	£1,000,000	£4,233,195	↑
This indicator is performing better than target and better than the same time last year. Funding has been secured for a number of projects, including both Rainham Hall (£1.5m) and Victoria Road and Baths Major schemes (£1.2m).			
R3 – Number of businesses accessing advice through regeneration initiatives	700	1,017	↑
This indicator is performing better than target (700) and better than the same time last year (847). Of the total number of businesses accessing advice in 2013/14 (1,017), the strongest performance was in Q4.			
H5 – Percentage of rent arrears against rent debit	2.5%	2.12%	↑
This indicator is performing better than target (2.5%) and the same time last year. The quarterly indicator provides a snapshot and uses estimated debit.			
DC4 – Percentage of appeals allowed against refusal of planning permission	30%	14%	↑
(ex) NI157a – Processing of major applications within 13 weeks (%)	60%	67%	↑
(ex) NI157c – Processing of other applications within 8 weeks (%)	80%	84%	↑
The percentage of appeals allowed against the refusal of planning permission (14%) is performing significantly better than target (30%), while the percentage of major (67%) and other (84%) applications is within target tolerance.			

Individuals – to value and enhance the lives of our residents

Indicator	Quarter 4 Target	Quarter 4 Performance	DoT
CY2 – Percentage of placements lasting at least 2 years	70%	79%	↑
While the England average has not exceeded 70% over the past 5 years, and statistical neighbours perform at approximately 67%, we are performing well and have exceeded our target for this indicator (outturns are provisional).			

Indicator	Quarter 4 Target	Quarter 4 Performance	DoT
L5 – Total number of Careline and Telecare users in the borough	4,000	4,424	↑
This indicator has exceeded target by 424 users and is also performing better than the same time last year (3,797 users).			
ASCOF 1C(ii) – Direct payments as a proportion of self-directed support (%)	15%	14.6%	↑
There has been a significant rise in the number of service users who receive their care via a Direct Payment, which has resulted in an improved performance. There will be a continued drive during 2014/15 to further increase this outturn.			
ASCOF 2C(ii) – Number of delayed transfers of care from hospital attributable to Adult Social Care (ASC) and health per 100,000 population	3	1.8	↑
Performance for this indicator is taken as a snapshot of delays as at the last Thursday of each month. Performance with this indicator has vastly improved.			
ASCOF 2C(iii) – Delayed transfers of care that are attributable to Adult Social Care only per 100,000 population	1	0.8	↑
As with the other two parts of this indicator, part 3 for the delayed transfers of care (which only measures delays attributable to Adult Social Care) has also significantly improved with only one delay on average per month.			
L3 – Percentage of people who, having undergone reablement, return to ASC 91 days after completing reablement and require an ongoing service	6%	5.9%	↑
The number of service users using reablement services has increased, however the percentage of service users that re-present has decreased ensuring that performance improved from 2012/13.			

Value – to deliver high customer satisfaction

Indicator	Quarter 4 Target	Quarter 4 Performance	DoT
CS10 – Percentage of Member/MP Enquiries completed within 10 days	90%	87%	↑
This indicator is within target tolerance for the quarter (87%) and is performing better than the same time last year (77%).			
ISS10 – Percentage of suppliers paid within 30 days of receipt by invoice	97%	96%	↑
This indicator is within target tolerance for the quarter. It is performing better than last year's quarterly outturn (94%).			
CS21 – Percentage customer satisfaction with the Contact Centre	85%	90%	↑
This indicator is performing better than target (85%) and the same time last year (88%). This is despite there being over three times more surveys completed over the course of the year.			
CS1 – Percentage of Council Tax collected	97%	97.14%	↑

Indicator	Quarter 4 Target	Quarter 4 Performance	DoT
This indicator has exceeded target (97%) and has also improved on the same time last year (96.98%).			
CS2 – Percentage of National Non-Domestic Rates (NNDR) collected	96.5%	97.42%	↑
Following the slight drop in collection in Q3 (due to significant increases to the gross debt and large increases in Rateable Value), this indicator has exceeded target and has also improved on last year (96.14%).			
CS3 – Speed of processing new Housing Benefit/Council Tax Benefit claims (days)	24 days	17 days	↑
The quarterly outturn for this indicator (17 days) has exceeded target (24 days) and has improved on the previous year (27 days).			
CS7 – Percentage of Corporate Complaints completed within 10 days	90%	70%	↑
While this indicator is not within target tolerance for the quarter (90%), it is performing better than last year (63%).			

Red Indicators

Environment - to ensure a clean, safe and green borough

Indicator	Quarter 4 Target	Quarter 4 Performance	DoT
SC07 – Total number of fly tip incidents	2,704	3,620	↓
While this indicator is performing worse than target, fly tip removal times remain on target at less than a day. Increased proactive monitoring has resulted in increased reporting in 2013/14.			
Corrective Action: Target amended for 2014/15 to reflect increased reporting.			

Individuals – to value and enhance the lives of our residents

Indicator	Quarter 4 Target	Quarter 4 Performance	DoT
CY13 – Percentage of Child Protection (CP) Plans lasting more than 24 months	4%	4.7%	↓
Outturns are provisional, however, we have just missed meeting target for this indicator (4%). Due to the small number of children, this indicator fluctuates significantly. In this particular instance, a legal delay outside of the Council's control affected the outturn.			
(ex) NI065 – Percentage of children becoming the subject of a Child Protection Plan for a second or subsequent time within 2 years	4%	5.8%	↓
Outturns are provisional, however, we have just missed meeting target for this indicator (4%). As with CY13, a small number of children can have a disproportionate impact on reported figures. National and statistical neighbours achieved approximately 5.5%.			

Indicator	Quarter 4 Target	Quarter 4 Performance	DoT
CY15 – Number of new in-house foster carers	10 teenagers 5 children	8	↓
<p>This indicator is performing worse than target. This is partly due to the fact that recruiting foster carers for teenagers is much harder.</p> <p>Corrective Action: A recruitment campaign to target foster carers for teenagers will continue through 2014/15.</p>			
ASCOF 1C(i) – Percentage of people using social care who receive self-directed support and those receiving direct payments	70%	47.7%	↓
<p>Service users receiving self-directed care has increased, however this has been counteracted by a bigger increase in the number of service users receiving community based services.</p> <p>Corrective Action: The way that this indicator is measured is changing, which will have a positive impact on the outturn. There will also continue to be a push to promote the use of Self Directed Services.</p>			

Value – to deliver high customer satisfaction

Indicator	Quarter 4 Target	Quarter 4 Performance	DoT
C11 – Sickness absence rate per annum per employee (days)	7.6 days	10.5 days	↓
<p>Sickness absence is worse than target (7.6 days) and worse than the previous year (7.7 days). Current figures show sickness absence decreasing in recent months.</p> <p>Corrective Action: HR are working with Heads of Service to address sickness and offer tailored support.</p>			

The full Corporate Performance Report for Quarter 4 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:

The oneSource HR Service will continue to work with line managers to ensure that sickness absence is being managed appropriately and efficiently across the Council. Targeted actions are being taken in Council services with the highest levels of sickness absence. Resilience Training is being made available to managers and staff by the oneSource Health & Safety Service and all managers are in the process of completing the Management Development Programme to develop the relevant skills.

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:

- **CY13** – Percentage of Child Protection Plans lasting more than 24 months
- **(ex)NI065** – Percentage of children becoming the subject of a Child Protection Plan for a second or subsequent time within 2 years
- **CY15** – Number of new in-house foster carers
- **ASCOF 1C(i)** – Percentage of people using social care who receive self-directed support and those receiving direct payments

Should performance not improve, there will be a negative impact for people of different age groups. The commentary for each indicator provides further detail on steps that will be taken to improve performance.

BACKGROUND PAPERS

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

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

Appendix 1: Quarter 4 Corporate Performance Report 2013/14

Cabinet – 9th July 2014

Key

RAG Rating		Direction of Travel (DoT)	
Green	On or within 10% of the Quarter 4 Target ¹	↑	Performance is better than Quarter 4 2012/13
Amber	More than 10% off the Quarter 4 Target and where performance has <i>improved or been maintained</i> compared to Quarter 4 2012/13	→	Performance is the same as Quarter 4 2012/13
Red	More than 10% off the Quarter 4 Target and where performance has <i>not improved</i> compared to Quarter 4 2012/13	↓	Performance is worse than Quarter 4 2012/13

	Corporate Plan Indicator
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Environment - to ensure a clean, safe and green borough

Ref.	Indicator	Value	2013/14 Annual Target	2013/14 Quarter 4 Target	2013/14 Quarter 4 Performance	2012/13 Quarter 4 Performance	DOT	Comments	Service
SC01	Residual household waste (kg) per household	Smaller is Better	640kg	640kg	651.6kg	642.7kg	↓	Data is provided by East London Waste Authority (ELWA), which lags by 6-8 weeks. We are within target tolerance for this indicator but performance is worse than last year.	Streetcare
SC02	Percentage of household waste sent for reuse, recycling & composting	Bigger is Better	36%	36%	33% (32,614 of 98,331)	35% (34,014 of 98,435)	↓	Data is provided by East London Waste Authority (ELWA), which lags by 6-8 weeks. We are within target tolerance for this indicator but performance is worse than last year. Some reclassification of the recycling waste definition has had an impact on our ability to hit this target.	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 4 Target	2013/14 Quarter 4 Performance	2012/13 Quarter 4 Performance	DOT	Comments	Service
SC05	Percentage of missed collections put right within target	Bigger is Better	93%	93%	95% (3,480 of 3,679)	94% (3,651 of 3,872)	↑	There is continued good performance in this area with 3,480 of the 3,679 missed collections (95%) put right within the target. This is an improvement on last year (94%) and 2% better than target.	Streetcare
SC07	Total number of fly tip incidents	Smaller is Better	2,704	2,704	3,620	2,842	↓	While this indicator is performing worse than target, fly tip removal times remain on target at less than a day. Increased proactive monitoring by waste has resulted in increased reporting in 2013/14. Corrective Action: Target amended for 2014/15 to reflect increased reporting.	Streetcare
SC04	Parking income against budget	N/A	£3,964,420	£3,964,420	£3,497,986	New indicator	N/A	As this is a new indicator there is no DoT. A RAG rating is also not appropriate for this indicator. Car parking income has dropped due to reduced take up. In addition, a reduction in parking charge notices (PCN) income is causing a target shortfall.	Streetcare

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Learning - to champion education and learning for all

Ref.	Indicator	Value	2013/14 Annual Target	2013/14 Quarter 4 Target	2013/14 Quarter 4 Performance	2012/13 Quarter 4 Performance	DOT	Comments	Service
LA1	Number of apprentices (aged 16-18) recruited in the borough	Bigger is Better	460 (Q4) (AY 2012/13)	460 (Q4) (AY 2013/14)	643 (Q4) (AY 2013/14)	596 (Q4) (AY 2011/12)	↑	This indicator is reported by Academic Year, (August to July). The contract has been aligned with the financial year to provide more meaningful data and allow any late starters to be captured. The data in this report is for August 2012 to July 2013 (Q4).	Learning & Achievement

Ref.	Indicator	Value	2013/14 Annual Target	2013/14 Quarter 4 Target	2013/14 Quarter 4 Performance	2012/13 Quarter 4 Performance	DOT	Comments	Service
LA6	Percentage of Early Years providers (PVI settings and childminders only) judged Good or Outstanding by OFSTED	Bigger is Better	75% (AY 2012/13)	75% (AY 2013/14)	75% (AY 2013/14)	Methodology changed	N/A	This indicator has met target; however, as the methodology changed from last year there is no DoT. Maintained schools with nursery classes no longer receive separate Early Years ratings and the indicator now relates to Private, Voluntary and Independent nurseries and childminders.	Learning & Achievement
(ex) NI117	Percentage of 16 to 19 year olds (school years 12-14) who are not in education, employment or training	Smaller is Better	4.9%	4.9%	4.3% (Mar 2014)	4.6%	↑	This indicator is within target tolerance and showing continued good performance, both in terms of NEET reduction and reducing the number of unknowns. This is a targeted service delivered by Prospects on behalf of the Local Authority.	Learning & Achievement

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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 4 Target	2013/14 Quarter 4 Performance	2012/13 Quarter 4 Performance	DOT	Comments	Service
CL2	Number of library visits (physical)	Bigger is Better	1,596,276	399,069	393,176	399,785	↓	The library has made a business decision to move to online services for reference materials this year. They have also purchased a number of online courses (which would have only been available in book form in previous years) and increased the online book offer. This has meant a slight reduction in physical visits but an increase in virtual visits.	Culture & Leisure
R2	Net external funding (£) secured through regeneration initiatives	Bigger is Better	£1,000,000	£1,000,000	£4,233,195	£3,602,600	↑	This indicator is performing better than target and better than this time last year. Funding has been secured for a number of projects, including both Rainham Hall (£1.5m) and Victoria Road and Baths Major schemes (£1.2m).	Economic Development

Ref.	Indicator	Value	2013/14 Annual Target	2013/14 Quarter 4 Target	2013/14 Quarter 4 Performance	2012/13 Quarter 4 Performance	DOT	Comments	Service
R3	Number of businesses accessing advice through regeneration initiatives	Bigger is Better	700	700	1,017	847	↑	This indicator is performing better than target (700) and better than the same time last year (847). Of the total number of businesses accessing advice in 2013/14 (1,017), the strongest performance was in Q4 (340).	Economic Development
DC4	Percentage of appeals allowed against refusal of planning permission	Smaller is Better	30%	30%	14% (2 of 14)	19% (4 of 21)	↑	Performance (14%) is better than target (30%) and better than the previous year (19%). Data has been retrospectively cleansed for the last two financial years.	Regulatory Services
(ex) NI157a	Processing of major applications within 13 weeks (%)	Bigger is Better	60%	60%	67% (6 of 9)	63% (5 of 8)	↑	Performance (67%) has exceeded target (60%) and is better than the previous year (63%). Data has been retrospectively cleansed for the last two financial years.	Regulatory Services
(ex) NI157c	Processing of other applications within 8 weeks (%)	Bigger is Better	80%	80%	84% (268 of 320)	49% (109 of 223)	↑	Performance (84%) has exceeded target (80%) and is better than the previous year (49%). Data has been retrospectively cleansed for the last two financial years.	Regulatory Services
H1	Percentage of Leaseholder Service charge arrears collected (excluding major works)	Bigger is Better	93%	93%	96.8%	New indicator	N/A	This indicator is performing almost 4% better than target. This is significant as the leaseholder picks up some of the costs of repairs to properties. As it is a new indicator there is no DoT, however, we can provide a RAG rating as it exceeds the target.	Homes & Housing

Ref.	Indicator	Value	2013/14 Annual Target	2013/14 Quarter 4 Target	2013/14 Quarter 4 Performance	2012/13 Quarter 4 Performance	DOT	Comments	Service
H2	Percentage of repairs completed on time (including services contractors)	Bigger is Better	90%	90%	99.4% (660 of 664)	New indicator	N/A	This indicator has exceeded target; however, we are reviewing the way it is reported for 2014/15. This is because late repairs are not captured within the quarterly outturns but are captured within the overall annual outturn. As it is a new indicator there is no DoT, however, we can provide a RAG rating as it exceeds target.	Homes & Housing
H4	Number of homes made decent	Bigger is Better	2,224	1,077	1,078	New indicator	N/A	This indicator is performing better than both Q4 and annual targets. While it is a new indicator, we are able to provide a RAG rating as it exceeds the target. There is no DoT, however, comparing against 2012/13.	Homes & Housing
H5	Percentage of rent arrears against rent debit	Smaller is Better	2.5%	2.5%	2.12% (£1,131,042 of £53,297,735)	2.18%	↑	This indicator is performing better than target (2.5%) and better than last year (2.18%). The quarterly outturn provides a snapshot and uses estimated debit while the annual outturn uses actual debit.	Homes & Housing
(ex) NI157b	Processing of minor applications within 8 weeks (%)	Bigger is Better	65%	65%	45% (49 of 109)	43% (34 of 79)	↑	Performance (45%) is worse than target (65%) but better than the previous year (43%). Data retrospectively cleansed for the last two financial years following a review of how applications are coded. Corrective Action: Additional resourcing has been engaged and an Action Plan devised to improve decision making.	Regulatory Services
H3	Average void to re-let times	Smaller is Better	22 days	22 days	27 days	New indicator	N/A	This indicator is a new indicator so there is no DoT. As it is performing worse than target there is also no RAG rating available. The empty properties created have tended to be larger units, been occupied for longer periods and required capital works. A change in contract has also been disruptive.	Homes & Housing

Individuals - to value and enhance the lives of our residents

Ref.	Indicator	Value	2013/14 Annual Target	2013/14 Quarter 4 Target	2013/14 Quarter 4 Performance	2012/13 Quarter 4 Performance	DOT	Comments	Service
CY2	Percentage of looked after children (LAC) placements lasting at least 2 years	Bigger is Better	70%	70%	79% (38 of 48)	62%	↑	Outturns are provisional, however, initial data shows that we have exceeded our target. While the England average has not exceeded 70% over the past 5 years, our statistical neighbours perform at approximately 67%.	Children's Services
13	Percentage of children who wait less than 20 months between entering care and moving in with their adopting family	Bigger is Better	55%	55%	52% (12 of 23)	New indicator	N/A	Outturns are provisional, however, we are within target tolerance (52%) for this indicator. While it is a new indicator, we are able to provide a RAG rating as it is within target tolerance.	Children's Services
L5	Total number of Careline and Telecare users in the borough	Bigger is Better	4,000	4,000	4,424	3,797	↑	This indicator has exceeded the annual target by 424 users and is also performing better than the same time last year (3,797 users).	Homes & Housing
PH1	Chlamydia diagnoses (quarterly, but with a time lag of up to two quarters)	Bigger is Better	475 positive cases	475 positive cases	465 positive cases	New indicator	N/A	This indicator is performing within target tolerance (with 465 positive cases in 2013/14). While it is a new indicator, we are able to provide a RAG rating as it is within target tolerance.	Public Health
ASCOF 1C(ii)	Direct payments as a proportion of self-directed support (%)	Bigger is Better	15%	15%	14.6%	10.1%	↑	There has been a significant rise in the number of service users who receive their care via a Direct Payment, which has resulted in a better performance this year. There will be a continued drive during 2014/15 to further increase this outturn.	Adult's Services

Ref.	Indicator	Value	2013/14 Annual Target	2013/14 Quarter 4 Target	2013/14 Quarter 4 Performance	2012/13 Quarter 4 Performance	DOT	Comments	Service
ASCOF 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	1.8	3.2	↑	Performance for this measure is taken as a snapshot of delays as at the last Thursday of each month. Performance with this indicator has vastly improved.	Adults Services
ASCOF 2C(iii)	Delayed transfers of care that are attributable to Adult Social Care (ASC) only per 100,000 population	Smaller is Better	1	1	0.8	New indicator	N/A	As with the other two parts of this indicator, part 3 for DTOC (which only measures delays attributable to Adult Social Care) has also significantly improved with only 1 delay on average per month. While it is a new indicator, we are able to provide a RAG rating as it has exceeded target.	Adults Services
L3	Percentage of people who, having undergone reablement, return to ASC 91 days after completing reablement and require an ongoing service	Smaller is Better	6%	6%	5.9%	6.9%	↑	The number of service users using reablement services has increased; however the percentage of service users that re-present has decreased ensuring that performance improved from 2012/13.	Adults Services
CY13	Percentage of Child Protection (CP) Plans lasting more than 24 months	Smaller is Better	4%	4%	4.7% (6 of 129)	4.1%	↓	Outturns are provisional, however, initial data shows that we have just missed our target. Due to the small number of children, this indicator fluctuates significantly. In this particular instance, a legal delay outside of our control affected the outturn.	Children's Services
(ex) N1065	Percentage of children becoming the subject of a Child Protection Plan for a second or subsequent time within 2 years	Smaller is Better	4%	4%	5.8% (10 of 171)	0%	↓	Outturns are provisional; however, initial data shows that we have missed our target. As with CY13, a small number of children can have a disproportionate impact on reported figures. National and statistical neighbours achieved approx 5.5%.	Children's Services

Ref.	Indicator	Value	2013/14 Annual Target	2013/14 Quarter 4 Target	2013/14 Quarter 4 Performance	2012/13 Quarter 4 Performance	DOT	Comments	Service
CY15	Number of new in-house foster carers	Bigger is Better	10 teenagers 5 children	10 teenagers 5 children	8	16	↓	<p>Outturns are provisional, however, this indicator is performing worse than target and worse than the previous year. This is partly due to the fact that recruiting foster carers for teenagers is much harder.</p> <p>Corrective Action: A recruitment campaign to target foster carers for teenagers is currently underway.</p>	Children's Services
ASCOF 1C(i)	Percentage of people using social care who receive self-directed support and those receiving direct payments	Bigger is Better	70%	70%	47.7%	48.4%	↓	<p>The number of service users that have received self-directed care has increased; however this has been counteracted by a bigger increase in the number of service users receiving community based services. This indicator has also been adversely affected as the number of service users that have received equipment and reablement services has increased in the year.</p> <p>Corrective Action: The way that this indicator is measured for 2014/15 is changing and this will have a positive impact on the outturn. There will continue to be a push within Adult Social Care to promote the use of Self Directed Services</p>	Adults Services

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

Ref.	Indicator	Value	2013/14 Annual Target	2013/14 Quarter 4 Target	2013/14 Quarter 4 Performance	2012/13 Quarter 4 Performance	DOT	Comments	Service
CS8	Percentage of Corporate Complaints escalated to Stage 2	Smaller is Better	10%	10%	6.6%	New indicator	N/A	<p>This indicator is performing better than target. While it is a new indicator, we are able to provide a RAG rating as it exceeds the target. There is no DoT, however, comparing against 2012/13.</p>	Corporate Health

Ref.	Indicator	Value	2013/14 Annual Target	2013/14 Quarter 4 Target	2013/14 Quarter 4 Performance	2012/13 Quarter 4 Performance	DOT	Comments	Service
CS10	Percentage of Member/MP Enquiries completed within 10 days	Bigger is Better	90%	90%	87%	77%	↑	This indicator has a target of 90% and so the outturn is within target tolerance for the quarter (87%) and is better than last year.	Corporate Health
ISS10	Percentage of suppliers paid within 30 days of receipt, by Transactional Team, by invoice	Bigger is Better	97%	97%	96% (24,029 of 24,992)	94% (25,729 of 27,276)	↑	This indicator is within target tolerance for the quarter and the year (96%). It is performing better than last year's quarterly outturn (94%), however, is performing worse than the overall annual outturn (97%). Of the 93,767 invoices received in 2013/14, 89,860 invoices were processed within 30 days.	Corporate Health
CS21	Percentage of customers satisfied with the Contact Centre	Bigger is Better	85%	85%	90% (6,082 surveys)	88% (2,339 surveys)	↑	This indicator is performing better than target (85%). It is also performing better than the same time last year (88%). This is despite there being over three times more surveys completed over the course of the year.	Customer Services
CS1	Percentage of Council Tax collected	Bigger is Better	97% (£118.3m)	97% (£118.3m)	97.14% (£118.5m)	96.98% (£115.3m)	↑	This indicator has exceeded target (97%) and has also improved on last year's outturn (96.98%).	Exchequer Services
CS2	Percentage of National Non-Domestic Rates collected	Bigger is Better	96.5% (£72.3m)	96.5% (£72.3m)	97.42% (£73.0m)	96.14% (£68.9m)	↑	Following the slight drop in collection in Q3 (due to significant increases to the gross debt and large increases in Rateable Value), this indicator has exceeded target and has also improved on last year.	Exchequer Services

Ref.	Indicator	Value	2013/14 Annual Target	2013/14 Quarter 4 Target	2013/14 Quarter 4 Performance	2012/13 Quarter 4 Performance	DOT	Comments	Service
CS3	Speed of processing new Housing Benefit/Council Tax Benefit claims (days)	Smaller is Better	24 days	24 days	17 days	27 days	↑	The quarterly outturn for this indicator (17 days) has exceeded the quarterly target (24 days) and is better than the same time last year (27 days).	Exchequer Services
CS4	Speed of processing changes in circumstances of Housing Benefit/Council Tax Benefit claimants (days)	Smaller is Better	18 days	18 days	4 days	4 days	→	The quarterly outturn for this indicator (4 days) has exceeded the quarterly target (18 days) and is the same as the previous year.	Exchequer Services
CS7	Percentage of Corporate Complaints completed within 10 days	Bigger is Better	90%	90%	70%	63%	↑	While this indicator is not within target tolerance for the quarter (90%), it is performing better than last year (63%).	Corporate Health
CI1	Sickness absence rate per annum per employee (days)	Smaller is Better	7.6 days	7.6 days	10.5 days	7.7 days	↓	Sickness absence is worse than target (7.6 days) and the same time last year (7.7 days). Current figures show sickness absence decreasing in recent months. Corrective Action: HR are working with Heads of Service to address sickness in their area and offer tailored support.	Corporate Health
TBC	Percentage of queries resolved at first point of contact	Bigger is Better	Not available	Not available	Not available	New indicator	N/A	This indicator was due to replace the "Percentage of avoidable contact" performance indicator this year, however, we are still awaiting changes to the technology to enable us to collect the data and report an outturn.	Customer Services

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

Ref.	Indicator	Value	2013/14 Annual Target	2013/14 Quarter 4 Target	2013/14 Quarter 4 Performance	2012/13 Quarter 4 Performance	DOT	Comments	Service
CSP1	The number of burglaries reported	Smaller is Better	2,580	2,580	2,396	2,753	↑	This indicator has exceeded target. There has been a reduction in burglaries in Havering (almost 13%) in 2013/14 compared to the previous year.	Corporate Policy & Community
CSP2	The number of anti-social behaviour (ASB) incidents reported	Smaller is Better	8,451	8,451	6,748	Met Police methodology changed	N/A	ASB incidents reported to the Metropolitan Police in Havering have reduced in 2013/14 and we are performing better than target. As the Met Police methodology changed, there is no DoT against 2012/13.	Corporate Policy & Community
PH2	Participation in National Child Measurement Programme (NCMP)	Bigger is Better	85%	85%	94.5% (Reception) 93% (Year 6)	94.5% (Reception) 93% (Year 6)	→	The NCMP is a surveillance system tracking the weight of children at two key stages. Performance is significantly higher than target and is the same as the previous year. The proposed target, set by the Department for Health, has been retained for 2014/15.	Public Health
PH3	Percentage of eligible patients offered an NHS Health Check	Bigger is Better	16.5%	16.5%	20.8% (14,240)	9.4% (6,529)	↑	Performance (20.8%) is significantly better than target (16.5%) and much higher than the previous year (9.4%). This means 14,240 patients have been offered an NHS Health Check this year (7,711 more than in 2012/13).	Public Health

Ref.	Indicator	Value	2013/14 Annual Target	2013/14 Quarter 4 Target	2013/14 Quarter 4 Performance	2012/13 Quarter 4 Performance	DOT	Comments	Service
	Percentage of eligible patients receiving an NHS Health Check	Bigger is Better	49%	49%	46.8% (6,396)	47% (4,780)	↓	Performance (46.8%) is within target tolerance (49%) and only slightly worse than the previous year (47%). Despite this (due to population changes) 6,396 patients have been offered an NHS Health Check this year (1,616 more than in 2012/13).	Public Health
(ex) NI112	Teenage pregnancies per 1,000 population (< 18 year old girls)	Smaller is Better	35	35	26.4 (Q3 2012/13)	28 (Q3 2011/12)	↑	ONS releases conception statistics 14 months after the period to which they relate. The most recent figures available are for Q3 (2012/13).	Public Health
ASCOF 2C(i)	Overall number of delayed transfers of care from hospital per 100,000 population	Smaller is Better	7	7	5.3	10.5	↑	Performance for this National Measure is taken as a snapshot of delays as at the last Thursday of each month. Performance for part 1 of this indicator has improved significantly throughout 2013-14 with an average of less than 10 delays per month.	Adult Services

CABINET

30 July 2014

Subject Heading:

**CORPORATE PERFORMANCE REPORT
ANNUAL 2013/14**

Cabinet Member:

Councillor Roger Ramsey

CMT Lead:

Cynthia Griffin

Report Author and contact details:

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Community Manager
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Policy context:

The report sets out the Council's performance against the Corporate Performance Indicators for 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 2013/14 (April 2013 to March 2014), 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 2013/14 annual target and where performance has *not improved* compared to 2012/13¹
- **Amber** = More than 10% off the 2013/14 annual target and where performance has *improved or been maintained* compared to 2012/13
- **Green** = On or within 10% of the 2013/14 annual 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 the annual performance in 2013/14 with the annual performance in 2012/13. A green arrow (↑) signifies performance is better and a red arrow (↓) signifies performance is worse. A black arrow (→) signifies that performance is the same.

Annual 2013/14 - Performance Summary

68 Corporate Performance Indicators are measured annually and 63 of these have been given a RAG status this year. In summary:

- **51 of 63** (81%) indicators are rated as **Green**
- **1 of 63** (2%) indicators are rated as **Amber**
- **11 of 63** (17%) indicators are rated as **Red**

RECOMMENDATIONS

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

¹ With the exception of 'Percentage of National Non-Domestic Rates (NNDR) collected' and 'Percentage of council tax collected' where the tolerance is 5%

REPORT DETAIL

Highlighted below is a summary of the Corporate Performance Indicators for 2013/14, where performance is RAG rated as **Green** or **Amber** and shows an improvement on the previous year (2012/13); and where performance is RAG rated as **Red**. For these few indicators (Red), corrective action is taking place to improve performance.

Green or Amber and showing better performance than Annual 2012/13

Environment - to ensure a clean, safe and green borough

Indicator	Annual Target	Annual Performance	DoT
SC05 – Percentage of missed collections put right within target	93%	95%	↑
There is continued good performance in this area with 3,480 of the 3,679 missed collections put right within the target. This is an improvement on last year (94%) and is better than target.			
SC08 – Percentage of residents who feel local streets are clean and tidy	74%	75%	↑
Of the 7,252 responses to the 2013 Your Council Your Say survey, 75% of residents felt that local streets were clean and tidy. This is above target and a 1 percentage point improvement on last year.			

Learning – to champion education and learning for all

Indicator	Annual Target	Annual Performance	DoT
LA1 – Number of apprentices recruited in the borough	460 (AY 2012/13)	643 (AY 2012/13)	↑
This indicator is reported by Academic Year, (August to July). The contract has been aligned with the financial year to provide more meaningful data and allow any late starters to be captured. The data in this report is for August 2012 to July 2013.			
LA5 – Percentage of 3 and 4 year olds who have access to an early education entitlement place if their parents wish	90% (AY 2012/13)	101% (AY 2012/13)	↑
This figure is provided by DfE and calculated using estimated population. According to DfE's benchmarking figure, we have exceeded 100%. This is not uncommon and the DfE have provided a technical note (the implication of this is that take up percentages are likely to be overestimated and could well exceed 100%).			
(ex) NI075 – Percentage of pupils who achieve 5 or more A*-C grades at GCSE at KS4	68% (AY 2012/13)	64% (AY 2012/13)	↑
This indicator is within target tolerance (63.7%) and is performing better than the same time last year (61%).			

Indicator	Annual Target	Annual Performance	DoT
(ex) NI117 – Percentage of 16 to 19 year olds (school years 12-14) who are not in education, employment or training	4.9%	4.1%	↑
<p>This indicator is within target tolerance and showing continued good performance, both in terms of NEET reduction and reducing the number of unknowns. This is a targeted service delivered by Prospects on behalf of the Local Authority.</p>			

Towns and Communities – to provide economic, social and cultural opportunities

Indicator	Annual Target	Annual Performance	DoT
Survey – Percentage of residents who feel their local park is clean and tidy	73%	84%	↑
<p>This question was included in the Your Council Your Say Survey (2013) and achieved 84%. The question was also included in the Spring Clean Survey (2012) and achieved 73%.</p>			
R2 – Net external funding (£) secured through regeneration initiatives	£1,000,000	£4,233,195	↑
<p>This indicator is performing better than target and better than this time last year. Funding has been secured for a number of projects, including both Rainham Hall (£1.5m) and Victoria Road and Baths Major schemes (£1.2m).</p>			
R3 – Number of businesses accessing advice through regeneration initiatives	700	1,017	↑
<p>This indicator is performing better than target (700) and better than the same time last year (847). Of the total number of businesses accessing advice in 2013/14 (1,017), the strongest performance was in Q4 (340).</p>			
(ex) NI157a – Processing of major applications within 13 weeks (%)	60%	62%	↑
<p>Performance (62%) has exceeded target (60%) and is better than the previous year (61%). Data has been retrospectively cleansed for the last two financial years.</p>			
H5 – Percentage of rent arrears against rent debit	2.5%	2.14%	↑
<p>This indicator is performing better than target. The annual outturn uses actual debit while the quarterly outturn provides a snapshot and uses estimated debit. This explains the slight change between the Q4 (2.12%) and annual (2.14%) outturns.</p>			

Individuals – to value and enhance the lives of our residents

Indicator	Annual Target	Annual Performance	DoT
CY2 – Percentage of Looked After Children (LAC) placements lasting at least 2 years	70%	79%	↑
While the England average has not exceeded 70% over the past 5 years, and statistical neighbours perform at approximately 67%, we have exceeded our target (outturns are provisional).			
L5 – Total number of Careline and Telecare users in the borough	4,000	4,424	↑
This indicator has exceeded the annual target by 424 users and is also performing better than the same time last year (3,797 users).			
ASCOF 1C(ii) – Direct payments as a proportion of self-directed support (%)	15%	15%	↑
There has been a significant rise in the number of service users who receive their care via a Direct Payment which has resulted in this indicator performing better. There will be a continued drive during 2014/15 to further increase this outturn.			
ASCOF 2C(ii) – Number of delayed transfers of care from hospital attributable to Adult Social Care (ASC) and health per 100,000 population	3	1.8	↑
Performance for this measure is taken as a snapshot of delays as at the last Thursday of each month. Performance with this indicator has vastly improved.			
L3 – Percentage of people who, having undergone reablement, return to ASC 91 days after completing reablement and require an ongoing service	6%	6%	↑
The number of service users using reablement services has increased, however the percentage of service users that re-present has decreased ensuring that performance improved from 2012/13.			

Value – to deliver high customer satisfaction

Indicator	Annual Target	Annual Performance	DoT
CS10 – Percentage of Member/MP enquiries completed within 10 days	90%	83%	↑
This indicator is within target tolerance for the year (90%). It is also performing better than last year (81%).			
CS21 – Percentage customer satisfaction with the Contact Centre	85%	89%	↑
This indicator is performing better than target. It is also performing better than the same time last year. This is despite there being over three times more surveys (15,557) completed.			
CS1 – Percentage of Council Tax collected	97.0%	97.1%	↑

Indicator	Annual Target	Annual Performance	DoT
This indicator has exceeded target and has also improved on last year (96.98%).			
CS2 – Percentage of NNDR collected	96.5%	97.4%	↑
Following the slight drop in collection in Q3 (due to significant increases to the gross debt and large increases in Rateable Value), this indicator has exceeded target and has also improved on last year (96.1%).			
CS3 – Speed of processing new Housing Benefit/Council Tax Benefit claims (days)	24 days	26 days	↑
The speed of processing new claims is within target tolerance (24 days) and has improved on last year's outturn (30 days).			
CS4 – Speed of processing changes in circumstances of Housing Benefit/Council Tax Benefit claimants (days)	18 days	12 days	↑
The annual outturn (12 days) has exceeded the annual target (18 days) and is significantly better than the previous year's outturn (21 days).			
CS7 – Percentage of Corporate Complaints completed within 10 days	90%	73%	↑
While this indicator is not within target tolerance for the year (90%), it is performing better than last year (68%).			

Red and showing worse performance than Quarter 4 2012/13

Environment - to ensure a clean, safe and green borough

Indicator	Annual Target	Annual Performance	DoT
SC06 – Number of people killed and seriously injured on roads (per 100,000)	65 (2012)	78 (2012)	↓
There is a time lag for this indicator as outturns are collected by the police and published by the Department for Transport (DfT). Performance is worse than target and last year.			
SC07 – Total number of fly tip incidents	2,704	3,620	↓
While this indicator is performing worse than target, fly tip removal times remain in target at less than a day. Increased proactive monitoring by waste has resulted in increased reporting.			
Corrective Action: Target amended for 2014/15 to reflect increased reporting.			

Learning – to champion education and learning for all

Indicator	Annual Target	Annual Performance	DoT
LA9 – Schools below the floor standard where fewer than 60% of pupils achieve Level 4 or above in Reading, Writing and Maths at KS2	0 of 49 (AY 2012/13)	1 of 49 (AY 2012/13)	↓
This is reported by Academic Year, which runs from August to July. Performance is worse than target and last year with one school (Brookside Junior) performing below the floor standard.			
Corrective Action: Delegation from Brookside Junior has been withdrawn and an interim Senior Management Board implemented. This will cease upon the school's conversion to an Academy.			

Towns and Communities – to provide economic, social and cultural opportunities

Indicator	Annual Target	Annual Performance	DoT
(ex) NI157b – Processing of minor applications within 8 weeks (%)	65%	36%	↓
(ex) NI157c – Processing of other applications within 8 weeks (%)	80%	64%	↓
Performance for minor applications (36%) is worse than target (65%) and worse than the previous year (60%). Similarly, performance for other applications (64%) is worse than target (80%) and worse than the previous year (77%).			
Corrective Action: Additional resourcing engaged and an Action Plan devised to improve decision making.			
L6 – Number of extra care housing units	306	0	↓
The future of extra care housing in the borough is subject to the review of the Dreywood Court development and localised research into the needs of older people. This approach has been led by Members to ensure future provision meets the needs of local older people.			

Individuals – to value and enhance the lives of our residents

Indicator	Annual Target	Annual Performance	DoT
CY13 – Percentage of Child Protection (CP) Plans lasting more than 24 months	4%	4.7%	↓
Outturns are provisional, however, we have just missed our target. Due to the small number of children, this indicator fluctuates significantly. In this particular instance, a legal delay outside of our control affected the outturn.			
(ex) NI065 – Percentage of children becoming the subject of a Child Protection Plan for a second or subsequent time within 2 years	4%	5.8%	↓
Outturns are provisional, however, we have missed our target. As with CY13, a small number of children can have a disproportionate impact on reported figures. National and statistical neighbours achieved approximately 5.5%.			
CY15 – Number of new in-house foster carers	10 teenagers 5 children	8	↓

Indicator	Annual Target	Annual Performance	DoT
This indicator is performing worse than target and worse than the previous year. This is partly due to the fact that recruiting foster carers for teenagers is much harder.			
Corrective Action: A recruitment campaign to target foster carers for teenagers will continue through 2014/15.			
ASCOF 1C(i) – Percentage of people using social care who receive self-directed support and those receiving direct payments	70%	48%	↓
The number of service users that have received self-directed care has increased, however this has been counteracted by a bigger increase in the number of service users receiving community based services.			
Corrective Action: The way that this indicator is measured is changing, which will have a positive impact on the outturn. There will also continue to be a push to promote the use of Self Directed Services.			

Value – to deliver high customer satisfaction

Indicator	Annual Target	Annual Performance	DoT
C11 – Sickness absence rate per annum per employee (days)	7.6 days	10.5 days	↓
Sickness absence is worse than target (7.6 days) and the same time last year (7.7 days). Current figures show sickness absence decreasing in recent months.			
Corrective Action: HR are working with Heads of Service to address sickness and offer tailored support.			

The full Corporate Performance Report for Annual 2013/14 is attached as **Appendix 1**.

REASONS AND OPTIONS

Reasons for the decision: To provide Cabinet Members with an annual 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:

The oneSource HR Service will continue to work with line managers to ensure that sickness absence is being managed appropriately and efficiently across the Council. Targeted actions are being taken in Council services with the highest levels of sickness absence. Resilience Training is being made available to managers and staff by the oneSource Health & Safety Service and all managers are in the process of completing the Management Development Programme to develop the relevant skills.

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:

- **LA9** – Schools below the floor standard where fewer than 60% of pupils achieve Level 4 or above in Reading, Writing and Maths at KS2
- **L6** – Number of extra care housing units in the borough
- **CY13** – Percentage of Child Protection Plans lasting more than 24 months
- **(ex)NI065** – Percentage of children becoming the subject of a Child Protection Plan for a second or subsequent time within 2 years
- **CY15** – Number of new in-house foster carers
- **ASCOF 1C(i)** – Percentage of people using social care who receive self-directed support and those receiving direct payments

Should performance not improve, there will be a negative impact for people of different age groups. 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: Annual Corporate Performance Report 2013/14

Cabinet – 9th July 2014

Key

RAG Rating		Direction of Travel (DoT)	
Green	On or within 10% of the 2013/14 annual target ¹	↑	The annual performance in 2013/14 is better than the annual performance in 2012/13
Amber	More than 10% off the 2013/14 annual target and where performance has <i>improved or been maintained</i> compared to 2012/13	→	The annual performance in 2013/14 is the same as the annual performance in 2012/13
Red	More than 10% off the 2013/14 annual target and where performance has <i>not improved</i> compared to 2012/13	↓	The annual performance in 2013/14 is worse than the annual performance in 2012/13

	Corporate Plan Indicator
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Environment - to ensure a clean, safe and green borough

Ref.	Indicator	Value	2014/15 Annual Target	2013/14 Annual Target	2013/14 Annual Performance	2012/13 Annual Performance	DOT	Comments	Service
SC01	Residual household waste (kg) per household	Smaller is Better	640kg	640kg	651.6kg	642.7kg	↓	Data is provided by East London Waste Authority (ELWA), which lags by 6-8 weeks. We are within target tolerance but performing worse than last year.	Streetcare
SC02	Percentage of household waste sent for reuse, recycling & composting	Bigger is Better	36%	36%	33% (32,614 of 98,331)	35% (34,014 of 98,435)	↓	Data is provided by ELWA, which lags by 6-8 weeks. We are within target tolerance but performing worse than the same time last year. Some reclassification of the recycling waste definition has had an impact on our ability to hit this target.	Streetcare

¹ With the exception of ‘% of NNDR collected’ and ‘% of Council Tax collected’ where the tolerance is 5%

Ref.	Indicator	Value	2014/15 Annual Target	2013/14 Annual Target	2013/14 Annual Performance	2012/13 Annual Performance	DOT	Comments	Service
SC05	Percentage of missed collections put right within target	Bigger is Better	93%	93%	95% (3,480 of 3,679)	94% (3,651 of 3,872)	↑	There is continued good performance in this area with 3,480 of the 3,679 missed collections (95%) put right within the target. This is an improvement on last year (94%) and 2% better than target.	Streetcare
SC08	Percentage of residents who feel local streets are clean and tidy	Bigger is Better	78%	74%	75% (7,252 surveys)	74% (7,549 surveys)	↑	Of the 7,252 responses to the 2013 "Your Council Your Say" survey, 75% of residents felt that local streets were clean and tidy. This is above target and a 1 percentage point improvement on last year.	Streetcare
SC06	Number of people killed and seriously injured on roads (per 100,000)	Smaller is Better	75 (2013)	65 (2012)	78 (2012)	74 (2011)	↓	There is a time lag for this indicator as outturns are collected by the police and published by the Department for Transport (DfT). Performance is worse than target and also worse than this time last year. The data for 2013 will be available from TFL in September 2014.	Streetcare
SC07	Total number of fly tip incidents	Smaller is Better	3,500	2,704	3,620	2,842	↓	While this indicator is performing worse than target, fly tip removal times remain in target at less than a day. Increased proactive monitoring by waste has resulted in increased reporting. Corrective Action: Target amended for 2014/15 to reflect increased reporting.	Streetcare
R8	Greenhouse gas emissions from Local Authority estate and operations	Bigger is Better	29,051 tonnes	29,345 tonnes	Not available	28,963 tonnes	N/A	This is an annual indicator, but the outturn will not be available until August. It will therefore be included in the Quarter 1 or Quarter 2 report.	Corporate Policy & Community

Ref.	Indicator	Value	2014/15 Annual Target	2013/14 Annual Target	2013/14 Annual Performance	2012/13 Annual Performance	DOT	Comments	Service
SC04	Parking income against budget	N/A	£3,964,420	£3,964,420	£3,497,986	New indicator	N/A	As this is a new indicator there is no DoT. A RAG rating is also not appropriate for this indicator. Car parking income has dropped due to reduced take up. In addition, a reduction in parking charge notices (PCN) income is causing a target shortfall.	Streetcare

Learning - to champion education and learning for all

Ref.	Indicator	Value	2014/15 Annual Target	2013/14 Annual Target	2013/14 Annual Performance	2012/13 Annual Performance	DOT	Comments	Service
LA1	Number of apprentices (aged 16-18) recruited in the borough	Bigger is Better	600 (Q4) (AY 2013/14)	460 (Q4) (AY 2012/13)	643 (Q4) (AY 2012/13)	596 (Q4) (AY 2011/12)	↑	This indicator is reported by Academic Year, (August to July). The contract has been aligned with the financial year to provide more meaningful data and allow any late starters to be captured. The data in this report is for August 2012 to July 2013.	Learning & Achievement
LA5	Percentage of 3 and 4 year olds who have access to an early education entitlement place if their parents wish	Bigger is Better	96% (AY 2013/14)	90% (AY 2012/13)	101% (AY 2012/13)	96% (AY 2011/12)	↑	This figure is provided by DfE and calculated using estimated population. According to DfE's benchmarking figure, we have exceeded 100%. This is not uncommon and the DfE have provided a technical note (the implication of this is that take up percentages are likely to be overestimated and could well exceed 100%).	Learning & Achievement
LA6	Percentage of Early Years providers (PVI settings and childminders only) judged Good or Outstanding by OFSTED	Bigger is Better	75% (AY 2013/14)	75% (AY 2012/13)	75% (AY 2012/13)	Methodology changed	N/A	This indicator has met target, however, as the methodology changed there is no DoT. Maintained schools with nursery classes no longer receive separate Early Years ratings and the indicator now relates to Private, Voluntary and Independent (PVI) nursery settings and childminders.	Learning & Achievement

Ref.	Indicator	Value	2014/15 Annual Target	2013/14 Annual Target	2013/14 Annual Performance	2012/13 Annual Performance	DOT	Comments	Service
LA10	Number of schools below the floor standard where fewer than 40% of pupils achieve 5 or more A*-C grade at KS4	Smaller is Better	0 of 18 (AY 2013/14)	0 of 18 (AY 2012/13)	0 of 18 (AY 2012/13)	0 of 18 (AY 2011/12)	→	This indicator is reported by Academic Year (August to July). Performance has met target (with 0 of 18 schools below the floor standard) and we have maintained our performance from last year.	Learning & Achievement
(ex) NI075	Percentage of pupils who achieve 5 or more A*-C grades at GCSE at KS4	Bigger is Better	66% (AY 2013/14)	68% (AY 2012/13)	64% (AY 2012/13)	61% (AY 2011/12)	↑	The outturn for this indicator (64%) is within tolerance for the target (68%) and is performing better than the same time last year (61%).	Learning & Achievement
LA25	People of working-age qualified to at least Level 2 (% of working age population)	Bigger is Better	Deleted	65% (Jan 2013)	61.1% (Jan 2013)	65.7% (Jan 2012)	↓	This indicator is sourced from NOMIS (via an ONS annual population survey) and is released each April with provisional figures for the previous calendar year. We have no control over which residents are surveyed, or which residents attend Higher Education to increase their qualifications.	Learning & Achievement
(ex) NI117	Percentage of 16 to 19 year olds (school years 12-14) who are not in education, employment or training	Smaller is Better	4.0%	4.9%	4.1% (Jan-Mar 2014)	4.6%	↑	This indicator is within target tolerance and showing continued good performance, both in terms of NEET reduction and reducing the number of unknowns. This is a targeted service delivered by Prospects on behalf of the Local Authority.	Learning & Achievement
LA9	Schools below the floor standard where fewer than 60% of pupils achieve Level 4 or above in Reading, Writing and Maths at KS2	Smaller is Better	0 of 49 (AY 2013/14)	0 of 49 (AY 2012/13)	1 of 49 (AY 2012/13)	0 of 49 (AY 2011/12)	↓	This indicator is reported by Academic Year, which runs from August to July. Performance is worse than target and last year with one school (Brookside Junior) performing below the floor standard. Corrective Action: The local authority has withdrawn delegation from Brookside Junior and implemented an interim Senior Management Board. This will cease upon the school's conversion to an Academy.	Learning & Achievement

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

Ref.	Indicator	Value	2014/15 Annual Target	2013/14 Annual Target	2013/14 Annual Performance	2012/13 Annual Performance	DOT	Comments	Service
Survey	Percentage of residents who feel their local park is clean and tidy	Bigger is Better	84%	73%	84% (7,252 surveys)	73% (7,549 surveys)	↑	This question was included in the Your Council Your Say Survey (2013) and achieved 84%. The question was also included in the Spring Clean Survey (2012) and achieved 73%.	Culture & Leisure
Survey	Percentage of residents' satisfaction with the area as a place to live	Bigger is Better	76%	78%	76% (7,252 surveys)	Not available	N/A	This question was included in the Your Council Your Say Survey (2013) and achieved 76%. It was not included in the Spring Clean Survey (2012) but achieved 75% in the Your Council Your Say Survey (2011).	Corporate Policy & Community
Survey	Percentage of residents who feel that people get on well together in their neighbourhood	Bigger is Better	66%	73%	66% (7,252 surveys)	Not available	N/A	This question was included in the Your Council Your Say Survey (2013) and achieved 66%. It was not included in the Spring Clean Survey (2012) but achieved 66% in the Your Council Your Say Survey (2011).	Corporate Policy & Community
Survey	Percentage of residents' satisfaction with library services	Bigger is Better	81%	83.5%	75% (7,252 surveys)	Not available	N/A	This question was included in the Your Council Your Say Survey (2013) and achieved 75%. It was not included in the Spring Clean Survey (2012) but achieved 82% in the Your Council Your Say Survey (2011).	Culture & Leisure
CL2	Number of library visits (physical)	Bigger is Better	1,600,000	1,596,276	1,674,688	1,718,881	↓	The library has made a business decision to move to on line services for reference materials this year. They have also purchased a number of online courses (which would have only been available in book form in previous years) and increased the online book offer. This has meant a slight reduction in physical visits but an increase in virtual visits.	Culture & Leisure

Ref.	Indicator	Value	2014/15 Annual Target	2013/14 Annual Target	2013/14 Annual Performance	2012/13 Annual Performance	DOT	Comments	Service
R2	Net external funding (£) secured through regeneration initiatives	Bigger is Better	£2,000,000	£1,000,000	£4,233,195	£3,602,600	↑	This indicator is performing better than target and better than this time last year. Funding has been secured for a number of projects, including both Rainham Hall (£1.5m) and Victoria Road and Baths Major schemes (£1.2m).	Economic Development
R3	Number of businesses accessing advice through regeneration initiatives	Bigger is Better	700	700	1,017	847	↑	This indicator is performing better than target (700) and better than the same time last year (847). Of the total number of businesses accessing advice in 2013/14 (1,017), the strongest performance was in Q4 (340).	Economic Development
DC4	Percentage of appeals allowed against refusal of planning permission	Smaller is Better	30%	30%	25% (18 of 72)	23% (19 of 82)	↓	Performance (25%) is better than target (30%) but worse than the previous year (23%). Data has been retrospectively cleansed for the last two financial years following a review of how data is coded.	Regulatory Services
(ex) NI157a	Processing of major applications within 13 weeks (%)	Bigger is Better	60%	60%	62% (24 of 39)	61% (17 of 28)	↑	Performance (62%) has exceeded target (60%) and is better than the previous year (61%). Data has been retrospectively cleansed for the last two financial years.	Regulatory Services
H1	Percentage of Leaseholder Service charge arrears collected (excluding major works)	Bigger is Better	93%	93%	97%	New indicator	N/A	Performance (97%) has exceeded target (93%). While it is a new indicator, we are able to provide a RAG rating as it exceeds the target.	Homes & Housing

Ref.	Indicator	Value	2014/15 Annual Target	2013/14 Annual Target	2013/14 Annual Performance	2012/13 Annual Performance	DOT	Comments	Service
H2	Percentage of repairs completed on time (including services contractors)	Bigger is Better	95%	90%	88% (29,590 of 33,469)	New indicator	N/A	This indicator is within target tolerance, however, we are reviewing the way the indicator is reported for 2014/15. This is because late repairs are not captured within the quarterly outturns but are captured within the overall annual outturn. While it is a new indicator, we are able to provide a RAG rating as it exceeds the target.	Homes & Housing
H4	Number of homes made decent	Bigger is Better	1,290	2,224	2,224	New indicator	N/A	This indicator has met target. While it is a new indicator, we are able to provide a RAG rating as it meets the target. There is no DoT, however, comparing against 2012/13.	Homes & Housing
H5	Percentage of rent arrears against rent debit	Smaller is Better	2.5%	2.5%	2.14% (£1,131,042 of £52,807,307)	2.18%	↑	This indicator is performing better than target. The annual outturn uses actual debit while the quarterly outturn provides a snapshot and uses estimated debit. This explains the slight change between the Q4 (2.12%) and annual (2.14%) outturns.	Homes & Housing
(ex) NI155	Number of affordable homes delivered (gross)	Bigger is Better	250	250	366	487	↓	While performance is significantly better than target (an additional 116 affordable homes were delivered in total over the year), it is performing worse than the same time last year.	Homes & Housing
L6	Number of extra care housing units in the borough	Bigger is Better	Deleted	306	0	186	↓	The future of extra care housing in the borough is subject to the review of the Dreywood Court development and localised research into the needs and aspirations of older people. This approach has been led by Members to ensure that future provision meets the needs of local older people.	Homes & Housing

Ref.	Indicator	Value	2014/15 Annual Target	2013/14 Annual Target	2013/14 Annual Performance	2012/13 Annual Performance	DOT	Comments	Service
(ex) NI157b	Processing of minor applications within 8 weeks (%)	Bigger is Better	65%	65%	36% (143 of 398)	60% (181 of 302)	↓	Performance (36%) is worse than target (65%) and worse than the previous year (60%). Data has been retrospectively cleansed for the last two financial years. Corrective Action: Additional resourcing has been engaged and an Action Plan devised to improve decision making.	Regulatory Services
(ex) NI157c	Processing of other applications within 8 weeks (%)	Bigger is Better	80%	80%	64% (894 of 1,387)	77% (839 of 1,093)	↓	Operating system codes have recently been updated and so data has been retrospectively cleansed for the last two financial years. Quarter 4 represents the strongest quarter of 2013/14. Corrective Action: Additional resourcing has been engaged and an Action Plan devised to improve decision making	Regulatory Services
H3	Average void to re-let times	Smaller is Better	25 days	22 days	28 days	New indicator	N/A	This indicator is performing worse than target. As it is a new indicator and is not within target, no DoT or RAG rating is available. The empty properties created have tended to be larger units, been occupied for longer periods and required capital works. A change in contract has also been disruptive.	Homes & Housing

Individuals - to value and enhance the lives of our residents

Ref.	Indicator	Value	2014/15 Annual Target	2013/14 Annual Target	2013/14 Annual Performance	2012/13 Annual Performance	DOT	Comments	Service
CY2	Percentage of looked after children (LAC) placements lasting at least 2 years	Bigger is Better	80%	70%	79% (38 of 48)	62%	↑	Outturns are provisional, however, initial data shows that we have exceeded our target. While the England average has not exceeded 70% over the past 5 years, and statistical neighbours perform at approximately 67%.	Children's Services

Ref.	Indicator	Value	2014/15 Annual Target	2013/14 Annual Target	2013/14 Annual Performance	2012/13 Annual Performance	DOT	Comments	Service
13	Percentage children who wait less than 20 months between entering care and moving in with their adopting family	Bigger is Better	60%	55%	52% (12 of 23)	New indicator	N/A	Outturns are provisional, however, initial data shows that we are within target tolerance (52%). While it is a new indicator, we are able to provide a RAG rating as it is within target tolerance. The target for 2014/15 is ambitious but achievable considering recent improvements.	Children's Services
L5	Total number of Careline and Telecare users in the borough	Bigger is Better	5,000	4,000	4,424	3,797	↑	This indicator has exceeded the annual target by 424 users and is also performing better than the same time last year (3,797 users).	Homes & Housing
PH1	Chlamydia diagnoses (quarterly, but with a time lag of up to two quarters)	Bigger is Better	475 positive cases	475 positive cases	465 positive cases	New indicator	N/A	This indicator is performing within target tolerance (with 465 positive cases in 2013/14). While it is a new indicator, we are able to provide a RAG rating as it is within target tolerance.	Public Health
Survey	Percentage of residents who give up their time to volunteer	Bigger is Better	25%	25%	25%	Not available	N/A	This question was included in the Your Council Your Say Survey (2013) and achieved 25%. It was not included in the Spring Clean Survey (2012) and so no direction of travel is available.	Corporate Policy & Community
ASCOF 1C(ii)	Direct payments as a proportion of self-directed support (%)	Bigger is Better	45%	15%	14.6%	10.1%	↑	There has been a significant rise in the number of service users who receive their care via a Direct Payment which has resulted in this indicator performing better. There will be a continued drive during 2014-15 to further increase this outturn.	Adults Services
ASCOF 2B(i)	Proportion of older people (65+) who were still at home 91 days after discharge from hospital into reablement services.	Bigger is Better	87%	85%	81%	82%	↓	In line with the above indicator the number of customers using our reablement services has increased. This has meant that the percentage of people who are still at home 91 days after discharge from hospital has fallen slightly.	Adults Services

Ref.	Indicator	Value	2014/15 Annual Target	2013/14 Annual Target	2013/14 Annual Performance	2012/13 Annual Performance	DOT	Comments	Service
ASCOF 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	1.8	3.2	↑	Performance for this measure is taken as a snapshot of delays as at the last Thursday of each month. Performance with this indicator has vastly improved.	Adults Services
ASCOF 2C(iii)	Delayed transfers of care that are attributable to Adult Social Care only per 100,000 population	Smaller is Better	1	1	0.8	New indicator	N/A	As with the other 2 parts of this indicator, Part 3 for DTOC which only measures delays attributable to Adult Social Care, has also significantly improved with only 1 delay on average per month. While it is a new indicator, we are able to provide a RAG rating as it has exceeded target.	Adults Services
L3	Percentage of people who, having undergone reablement, return to ASC 91 days after completing reablement and require an ongoing service	Smaller is Better	6%	6%	5.9%	6.9%	↑	The number of service users using reablement services has increased, however the percentage of service users that re-present has decreased ensuring that performance improved from 2012/13.	Adults Services
CY13	Percentage of Child Protection (CP) Plans lasting more than 24 months	Smaller is Better	4%	4%	4.7% (6 of 129)	4.1%	↓	Outturns are provisional, however, initial data shows that we have just missed our target. Due to the small number of children, this indicator fluctuates significantly. In this particular instance, a legal delay outside of our control affected the outturn.	Children's Services
(ex) NI065	Percentage of children becoming the subject of a Child Protection Plan for a second or subsequent time within 2 years	Smaller is Better	5%	4%	5.8% (10 of 171)	0%	↓	Outturns are provisional, however, initial data shows that we have missed our target. As with CY13, a small number of children can have a disproportionate impact on reported figures. National and statistical neighbours achieved approximately 5.5%.	Children's Services

Ref.	Indicator	Value	2014/15 Annual Target	2013/14 Annual Target	2013/14 Annual Performance	2012/13 Annual Performance	DOT	Comments	Service
CY15	Number of new in-house foster carers	Bigger is Better	10 teenagers 5 children	10 teenagers 5 children	8	16	↓	This indicator is performing worse than target and worse than the previous year. This is partly due to the fact that recruiting foster carers for teenagers is much harder. Corrective Action: A recruitment campaign to target foster carers for teenagers will continue through 2014/15.	Children's Services
ASCOF 1C(i)	Percentage of people using social care who receive self-directed support and those receiving direct payments	Bigger is Better	80%	70%	47.7%	48.4%	↓	The number of service users that have received self-directed care has increased, however this has been counteracted by a bigger increase in the number of service users receiving community based services. This indicator has also been adversely affected as the number of service users that have received equipment and reablement services has increased in the year. Corrective Action: The way that this indicator is measured for 2014/15 is changing and this will have a positive impact on the outturn. There will continue to be a push within Adult Social Care to promote the use of Self Directed Services.	Adults Services

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

Ref.	Indicator	Value	2014/15 Annual Target	2013/14 Annual Target	2013/14 Annual Performance	2012/13 Annual Performance	DOT	Comments	Service
CS8	Percentage of corporate complaints escalated to Stage 2	Smaller is Better	10%	10%	7.0%	New indicator	N/A	This indicator is performing better than target (10%). While it is a new indicator, we are able to provide a RAG rating as it exceeds the target. There is no DoT, however, comparing against 2012/13.	Corporate Health

Ref.	Indicator	Value	2014/15 Annual Target	2013/14 Annual Target	2013/14 Annual Performance	2012/13 Annual Performance	DOT	Comments	Service
CS10	Percentage of Member/MP enquiries completed within 10 days	Bigger is Better	90%	90%	83%	81%	↑	The outturn for this indicator (83%) is within target tolerance for the year (90%). It is also performing better than last year's outturn (81%).	Corporate Health
ISS10	Percentage of suppliers paid within 30 days of receipt, by Transactional Team, by invoice	Bigger is Better	95%	97%	96% (89,860 of 93,767)	96% (89,600 of 93,072)	→	The outturn for this indicator (96%) is within target tolerance for the year (97%). It is performing the same as the previous year (96%). Of the 93,767 invoices received in 2013/14, 89,860 invoices were processed within 30 days.	Corporate Health
CS21	Percentage of customers satisfied with the Contact Centre	Bigger is Better	85%	85%	89% (21,779 surveys)	87% (6,222 surveys)	↑	This indicator is performing better than target. It is also performing better than the same time last year. This is despite there being over three times more surveys (15,557) completed.	Customer Services
CS1	Percentage of Council Tax collected	Bigger is Better	97%	97% (£118.3m)	97.14% (£118.5m)	96.98% (£115.3m)	↑	This indicator has exceeded target (97%) and has also improved on last year (96.98%).	Exchequer Services
CS2	Percentage of National Non-Domestic Rates (NNDR) collected	Bigger is Better	96.5%	96.5% (£72.3m)	97.42% (£73.0m)	96.14% (£68.9m)	↑	Following the slight drop in collection in Q3 (due to significant increases to the gross debt and large increases in Rateable Value), this indicator has exceeded target and has also improved on last year.	Exchequer Services
CS3	Speed of processing new Housing Benefit/Council Tax Benefit claims (days)	Smaller is Better	24 days	24 days	26 days	30 days	↑	The outturn (26 days) is within the annual target tolerance (24 days) and has improved on the previous year (30 days).	Exchequer Services

Ref.	Indicator	Value	2014/15 Annual Target	2013/14 Annual Target	2013/14 Annual Performance	2012/13 Annual Performance	DOT	Comments	Service
CS4	Speed of processing changes in circumstances of Housing Benefit/Council Tax Benefit claimants (days)	Smaller is Better	16 days	18 days	12 days	21 days	↑	The annual outturn (12.27 days) has exceeded the annual target (18 days) and is better than the previous year (21 days).	Exchequer Services
Survey	Percentage of residents who feel informed about what the Council does	Bigger is Better	42%	47%	42%	Not available	N/A	This question was included in the Your Council Your Say Survey (2013) and achieved 42%. It was not included in the Spring Clean Survey (2012) and so no direction of travel is available.	Corporate Policy & Community
CS7	Percentage of Corporate Complaints completed within 10 days	Bigger is Better	90%	90%	73%	68%	↑	While this indicator is not within target tolerance for the year (90%), it is performing better than last year (68%).	Corporate Health
CI1	Sickness absence rate per annum per employee (days)	Smaller is Better	7.6 days	7.6 days	10.5 days	7.7 days	↓	Sickness absence is worse than target (7.6 days) and the same time last year (7.7 days). Current figures show sickness absence decreasing in recent months. Corrective Action: HR are working with Heads of Service to address sickness in their area and offer tailored support.	Corporate Health
TBC	Percentage of queries resolved at first point of contact	Bigger is Better	Deleted	Not available	Not available	New indicator	N/A	This indicator was due to replace the "Percentage of avoidable contact" performance indicator this year, however, we are still awaiting changes to the technology to enable us to collect the data and report an outturn.	Customer Services
(ex) NI014	Percentage of avoidable contact	Bigger is Better	Deleted	8%	Not available	4.46%	N/A	This indicator was due to be replaced by the "Percentage of queries resolved at first point of contact" performance indicator. Unfortunately, we are still awaiting changes to the technology to allow this information to be collected.	Customer Services

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

Ref.	Indicator	Value	2014/15 Annual Target	2013/14 Annual Target	2013/14 Annual Performance	2012/13 Annual Performance	DOT	Comments	Service
CSP1	The number of burglaries reported	Smaller is Better	2,465	2,580	2,396	2,753	↑	This indicator has exceeded target. There has been a reduction in burglaries in Havering (almost 13%) in 2013/14 compared to the previous year. The target for 2014/15 is provisional and we are awaiting guidance from the police.	Corporate Policy & Community
CSP2	The number of anti-social behaviour (ASB) incidents reported	Smaller is Better	8,104	8,451	6,748	Met Police methodology changed	N/A	ASB incidents reported to the Metropolitan Police in Havering have reduced in 2013/14 and we are performing better than target. As the Met Police methodology changed, there is no DoT against 2012/13.	Corporate Policy & Community
PH2	Participation in National Child Measurement Programme	Bigger is Better	85%	85%	94.5% (Reception) 93% (Year 6)	94.5% (Reception) 93% (Year 6)	→	The NCMP is a surveillance system tracking the weight of children at two key stages. Performance is significantly higher than target and is the same as the previous year. The proposed target, set by the Department for Health, has been retained for 2014/15.	Public Health
(ex) NI112	Teenage pregnancies per 1,000 population (< 18 year old girls)	Smaller is Better	N/A	35	26 (Q3 2012/13)	28 (Q3 2011/12)	↑	ONS releases conception statistics 14 months after the period to which they relate. The most recent figures are for Q3 (2012/13).	Public Health
PH3	Percentage of eligible patients offered an NHS Health Check	Bigger is Better	66%	16.5%	20.8% (14,240)	9.4% (6,529)	↑	Performance (20.8%) is significantly better than target (16.5%) and much higher than the previous year (9.4%). This means 14,240 patients have been offered an NHS Health Check this year (7,711 more than in 2012/13).	Public Health

Ref.	Indicator	Value	2014/15 Annual Target	2013/14 Annual Target	2013/14 Annual Performance	2012/13 Annual Performance	DOT	Comments	Service
	Percentage of eligible patients receiving an NHS Health Check	Bigger is Better	35	49%	47% (6,396)	47% (4,780)	↓	Performance (47%) is within target tolerance (49%) and only slightly worse than the previous year (47%). Despite this (due to population changes) 6,396 patients have been offered an NHS Health Check this year (1,616 more than in 2012/13).	Public Health
ASCOF 2C(i)	Overall number of delayed transfers of care from hospital per 100,000 population	Smaller is Better	5.5	7	5.3	10.5	↑	Performance for this National Measure is taken as a snapshot of delays as at the last Thursday of each month. Performance for part 1 of this indicator has improved significantly throughout 2013-14 with an average of less than 10 delays per month.	Adult Services

New Indicators (2014/15)

Ref.	Indicator	Value	2014/15 Target	Comments	Service
CS2	Call abandon rates	Smaller is Better	10%	This is a new indicator proposed by Customer Services	Customer Services
CS3	Percentage of online transactions	Bigger is Better	30%	This indicator uses new technology and replaces "PASC visitors seen within 15 minutes (%)"	Customer Services
TBC	Number of persons enrolled on the Keys for Change programme	Bigger is Better	140	This indicator replaces "Number of extra care housing units in the borough"	Homes & Housing
TBC	Premium Health Indicator (1) – under development	TBC	TBC	This will be a new indicator proposed by Public Health	Public Health
TBC	Premium Health Indicator (2) – under development	TBC	TBC	This will be a new indicator proposed by Public Health	Public Health
ASCOF 2C(i)b	Delayed transfers of care from hospital per 100,000 population (average per month)	Smaller is Better	135.5 (Apr-Dec) 128.8 (Jan-Jun)	This is a new indicator proposed by Adults Services	Adults Services
ASCOF 1F	Proportion of adults in contact with secondary mental health services in paid employment	Bigger is Better	5.5%	This is a new indicator proposed by Adults Services	Adults Services
ASCOF 1G	Proportion of adults with learning disabilities who live in their own home or with their family	Bigger is Better	62%	This is a new indicator proposed by Adults Services	Adults Services
ASCOF 1H	Proportion of adults in contact with secondary mental health services living independently, with or without support	Bigger is Better	94%	This is a new indicator proposed by Adults Services	Adults Services
ASCOF 2Ai	Permanent admissions to residential and nursing care homes per 100,000 population (aged 18-64)	Smaller is Better	9	This is a new indicator proposed by Adults Services	Adults Services
ASCOF 2Aii	Permanent admissions to residential and nursing care homes per 100,000 population (aged 65+)	Smaller is Better	584.6	This is a new indicator proposed by Adults Services	Adults Services
L6	Proportion of Carers who request information and advice	Bigger is Better	69% (Nov 14) 75% (Jun 15)	This is a new indicator proposed by Adults Services	Adults Services
L7	Avoidable emergency admissions	Smaller is Better	178.4 (Apr-Sep) 170.0 (Oct-Mar)	This is a new indicator proposed by Adults Services	Adults Services
L8	Patient/service user experience (national metric – under development)	Bigger is Better	TBC	This is a new indicator proposed by Adults Services	Adults Services

Deleted Indicators (2014/15)

Ref.	Indicator	Value	2013/14 Outturn	Comments	Service
(ex) NI014	Percentage of avoidable contact	Bigger is Better	N/A	Avoidable contact is no longer measured. It was due to be replaced by "first point of contact" but this cannot be collected as changes to the technology are still outstanding.	Customer Services
TBC	Percentage of queries resolved at first point of contact	Bigger is Better	N/A		Customer Services
L6	Number of extra care housing units in the borough	Bigger is Better	0	This indicator has been replaced with the new "Key for Change programme"	Homes & Housing
LA25	People of working-age qualified to at least Level 2	Bigger is Better	61.1%	We cannot control the performance of this indicator. Data is publically available but not current.	Learning & Achievement

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