

Appendix 1: Quarter 3 Corporate Performance Report 2014/15
Cabinet (18th March 2015)

Key

RAG Rating		Direction of Travel (DOT)	
Green	On or within 10% of the target for the quarter ¹	↑	Short Term: Performance is better than the previous quarter Long Term: Performance is better than the same quarter last year
Amber	More than 10% off the target for the quarter and where performance has <i>improved or been maintained</i> compared to the same quarter last year (long term DOT)	→	Short Term: Performance is the same as the previous quarter Long Term: Performance is the same as the same quarter last year
Red	More than 10% off the target for the quarter and where performance has <i>not improved</i> compared to the same quarter last year (long term DOT)	↓	Short Term: Performance is worse than the previous quarter Long Term: Performance is worse than the same quarter last year

	Description
	Corporate Plan Indicator
(C)	Outturns reported cumulatively
(S)	Outturns reported as snapshot
(R)	Outturns reported as rolling year

Note for DOT: Where the quarterly target remains consistent throughout the year, a short term DOT can be provided to allow for meaningful comparison. Where this is not the case, the previous outturn has been provided for information only.

Environment - to ensure a clean, safe and green borough

Ref.	Indicator	Value	2014/15 Annual Target	2014/15 Quarter 3 Target	2014/15 Quarter 3 Performance	Short Term DOT against 2014/15 (Q2)	Long Term DOT against 2013/14 (Q3)	Comments	Service
SC01 (C)	Residual household waste per household (kg)	Smaller is Better	640 kg	338 kg (Q2)	342 kg (Q2) (GREEN)	-	↓ 332 kg (Q2)	Data comes from the East London Waste Authority and lags by at least 6-8 weeks. The residual household waste per household from April to September (342kg) is 4kg over target (338kg) and within tolerance. A number of Borough-wide schemes, such as the recent compostable sack service to encourage composting of garden waste and our extensive Love Food Hate Waste workshops, will hopefully reverse the declining trend.	Streetcare <i>Local performance indicator</i>

¹ With the exception of 'Percentage of NNDR collected' and 'Percentage of Council Tax collected' where the tolerance is 5%

Ref.	Indicator	Value	2014/15 Annual Target	2014/15 Quarter 3 Target	2014/15 Quarter 3 Performance	Short Term DOT against 2014/15 (Q2)		Long Term DOT against 2013/14 (Q3)		Comments	Service
SC02 (C)	Percentage of household waste sent for reuse, recycling & composting (%)	Bigger is Better	36%	36% (Q2)	36% (19,229 of 53,997) (Q2) (GREEN)	↓	37% (10,204 of 27,602) (Q1)	↑	35% (18,167 of 51,499) (Q2)	Data comes from the East London Waste Authority and lags by at least 6-8 weeks. The percentage of household waste recycled from April to September (36%) is on target and performance is better than the same period last year (35%).	Streetcare <i>Local performance indicator</i>
SC07 (C)	Number of fly tipping incidents	Smaller is Better	3,500	2,625	2,144 (GREEN)	-	1,462	↑	2,907	Performance is significantly better than target with 2,144 fly tipping incidents taking place from April to December. This is 481 fewer incidents than target (2,625) and 763 fewer incidents than the same period last year (2,907).	Streetcare <i>Reported to Department for Environment, Food & Rural Affairs (DEFRA)</i>
SC04 (C)	Parking income against budget (£)	Bigger is Better	£3,762,780	£2,822,063	£2,699,680 (GREEN)	-	£1,761,920	↑	£2,598,538	Car parking income between April and December (£2,699,680) is lower than target (£2,822,063) but still falls within tolerance. Performance is better, however, than the same period last year (£2,598,538).	Streetcare <i>Local performance indicator</i>
SC05 (C)	Percentage of missed collections put right within target (%) (Collected the same day if reported by midday; collected by midday the next working day if reported after midday)	Bigger is Better	93%	93%	62% (2,469 of 3,959) (RED)	↑	59% (1,778 of 2,996)	↓	94% (2,574 of 2,740)	<p>Collections were severely disrupted in August due to a fire at the waste management facility. Since August there have been issues with IT systems and processes, however, performance has improved month on month and the performance for the month of December reached 87%.</p> <p>Corrective Action: Contract monitoring has highlighted issues with collections from bulk containers at flat sites. We have worked with Serco to overcome this problem and resolve the IT issues. December's monthly performance (87%) is showing improvement.</p>	Streetcare <i>Local performance indicator</i>

Learning - to champion education and learning for all

Ref.	Indicator	Value	2014/15 Annual Target	2014/15 Quarter 3 Target	2014/15 Quarter 3 Performance	Short Term DOT against 2014/15 (Q2)	Long Term DOT against 2013/14 (Q3)	Comments	Service
LA1 (C)	Number of apprentices (aged 16-18) recruited in the borough	Bigger is Better	600 AY 2013/14	468 AY 2013/14 (Q3)	530 AY 2013/14 (Q3) (GREEN)	- 420 AY 2013/14 (Q2)	↑ 515 AY 2012/13 (Q3)	There have been 62 more apprentices recruited in the borough (530) than target (468) and 15 more than the same period last year (515). This is due to the Raising Participation Age (RPA) campaign as well as activities conducted during National Apprenticeship Week. Reporting periods have been aligned with the last academic year (AY).	Learning & Achievement <i>Local performance indicator</i>
LA6 (S)	Percentage of Early Years providers judged Good or Outstanding by Ofsted (%)	Bigger is Better	75%	75%	76% (223 of 295) (GREEN)	→ 76% (N/A)	↑ 74% (N/A)	Performance in Q3 (76%) is better than target (75%) and the same period last year (74%). This is due to the continuation of efficient processes, which ably support childminders and PVI (private, voluntary and independent) settings to achieve an Ofsted grading of good or above.	Learning & Achievement <i>Reported to Department for Education (DfE)</i>
(ex) NI117 (S)	Percentage of 16 to 19 year olds (school years 12-14) who are not in education, employment or training (NEET)(%)	Smaller is Better	4.0%	4.0%	4.4% (Dec 2014) (GREEN)	↑ 4.9% (Sep 2014)	↑ 4.6% (Dec 2013)	Performance in Q3 (4.4%) is within target tolerance and has improved on the previous quarter (4.9%) and the same period last year (4.6%). By continuing to track young learners using the targeting toolkit we can identify potential NEET and ensure early intervention.	Learning & Achievement <i>Reported to Department for Education (DfE)</i>

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

Ref.	Indicator	Value	2014/15 Annual Target	2014/15 Quarter 3 Target	2014/15 Quarter 3 Performance	Short Term DOT against 2014/15 (Q2)		Long Term DOT against 2013/14 (Q3)		Comments	Service
CL2 (C)	Number of physical library visits	Bigger is Better	1,602,276	1,201,707	1,276,414 (GREEN)	-	899,149	↓	1,281,512	While performance is worse than last year (with 5,098 fewer physical library visits), libraries continue to attract large numbers of visitors. From April to December there were 1,276,414 physical visits; 74,707 more visits than target (1,201,707).	Culture & Leisure <i>Reported to The Chartered Institute of Public Finance & Accountancy</i>
R2 (C)	Net external funding secured through regeneration initiatives (£)	Bigger is Better	£2,000,000	£1,500,000	£5,628,965 (GREEN)	-	£1,410,100	↑	£3,004,195	From April to December, £5,628,965 of external funding was secured through regeneration initiatives; almost four times higher than target (£1,500,000). The majority of funding this quarter is for Crossrail complementary measures. Funding has also been won through the Heritage Lottery Fund and Department for Work and Pensions.	Economic Development <i>Local performance indicator</i>
R3 (C)	Number of businesses accessing advice through regeneration initiatives	Bigger is Better	700	525	658 (GREEN)	-	401	↓	677	There have been 133 more businesses accessing advice through regeneration initiatives between April and December (658) than target (525) but 19 fewer than the same period last year (677). A new ICT system is now being used to record all interactions, which from 2015/16 will be able to provide a more detailed breakdown.	Economic Development <i>Local performance indicator</i>
H1 (S)	Percentage of Leaseholder Service Charge Arrears collected (excluding major works) (%)	Bigger is Better	93%	79%	85% (GREEN)	-	68%	↑	79%	The percentage of Leaseholder Service Charge Arrears collected by Q3 (85%) is better than target (79%) and the same period last year (79%). In particular, legal action has allowed us to secure old service charge debt, which has contributed to reducing the overall balance.	Homes & Housing <i>Local performance indicator</i>






Ref.	Indicator	Value	2014/15 Annual Target	2014/15 Quarter 3 Target	2014/15 Quarter 3 Performance	Short Term DOT against 2014/15 (Q2)		Long Term DOT against 2013/14 (Q3)		Comments	Service
H2 (C)	Percentage of repairs completed on time (including services contractors) (%) (Target completion date is determined by the system from the priority code)	Bigger is Better	90%	90%	84% (18,818 of 22,410) (GREEN)	↑	79% (9,639 of 12,209)	↓	88% (23,254 of 26,449)	While the percentage of repairs completed on time between April and December (84%) was worse than target (90%) and the same period last year (88%) it still fell within target tolerance. With the start of a new contractor partnership, the contract is being closely monitored to ensure performance remains on target.	Homes & Housing <i>Local performance indicator</i>
H4 (C)	Number of homes made decent	Bigger is Better	1,291	666	666 (GREEN)	-	289	↑	650	The Decent Homes Programme remains on target with 666 homes now meeting the 'decency' standard (determined by the DCLG) between April and December. The Programme aims to improve the condition of homes for social housing tenants and vulnerable households in private sector accommodation.	Homes & Housing <i>Reported to Department Communities & Local Govt (DCLG)</i>
H5 (S)	Percentage of rent arrears against rent debit (%)	Smaller is Better	2.50%	2.24%	2.15% (GREEN)	-	2.40%	↑	2.18%	The percentage of rent arrears against rent debit collected by Q3 (2.15%) was better than target (2.24%) and the same period last year (2.18%). Continued close working with the Welfare Reform and Neighbourhood Services Team has ensured residents are receiving appropriate advice and support to reduce rent debit.	Homes & Housing <i>Local performance indicator</i>
HNS14 (C)	Number of persons enrolled on Keys for Change	Bigger is Better	69	43	60 (GREEN)	-	38	-	New indicator	The overall target for this programme is to assist 137 people over two years (November 2013 to October 2015). In the last financial year (2013/14), 67 people were enrolled on the programme. Between April and December this year (2014/15), a further 60 people have been enrolled on the programme.	Homes & Housing <i>Local performance indicator</i>

Ref.	Indicator	Value	2014/15 Annual Target	2014/15 Quarter 3 Target	2014/15 Quarter 3 Performance	Short Term DOT against 2014/15 (Q2)		Long Term DOT against 2013/14 (Q3)		Comments	Service
DC4 (C)	Percentage of appeals allowed against refusal of planning permission (%)	Smaller is Better	30%	30%	28% (18 of 64) (GREEN)		24% (10 of 42)		28% (16 of 58)	While the percentage of appeals allowed against refusal of planning permission between April and December (28%) has increased slightly, it continues to be lower than target (30%). During the last quarter, there has been a significant increase in the number of appeals lodged generally. Analysis of these figures is being undertaken to determine if there is a potential issue.	Regulatory Services <i>Reported to Department Communities & Local Govt (DCLG)</i>
(ex) NI157a (C)	Percentage of major applications processed within 13 weeks (%)	Bigger is Better	60%	60%	73% (19 of 26) (GREEN)		76% (13 of 17)		60% (18 of 30)	Though the percentage of major applications processed within 13 weeks has decreased slightly (73%) compared with the previous quarter (76%), performance is still significantly better than target (60%). Due to the nature of the indicator, it is important to note that sample sizes are small and subject to greater potential fluctuation.	Regulatory Services <i>Reported to Department Communities & Local Govt (DCLG)</i>
(ex) NI157b (C)	Percentage of minor applications processed within 8 weeks (%)	Bigger is Better	65%	65%	63% (187 of 295) (GREEN)		66% (121 of 182)		33% (94 of 289)	The percentage of minor applications processed within 8 weeks between April and December (63%) is within target (65%) and significantly better than the same period last year (33%). It is hoped that the recent disbanding of the "7 day list" procedure will contribute towards an improvement in performance.	Regulatory Services <i>Reported to Department Communities & Local Govt (DCLG)</i>
(ex) NI157c (C)	Percentage of other applications processed within 8 weeks (%)	Bigger is Better	80%	80%	88% (1,008 of 1,152) (GREEN)		88% (683 of 774)		59% (626 of 1,067)	Performance in Q3 (88%) is better than target (80%) and the same period last year (59%). Of the 1,152 applications received between April and December, 1,008 were processed within 8 weeks. It is expected that additional measures to refine the validations process will continue to increase performance.	Regulatory Services <i>Reported to Department Communities & Local Govt (DCLG)</i>

Ref.	Indicator	Value	2014/15 Annual Target	2014/15 Quarter 3 Target	2014/15 Quarter 3 Performance	Short Term DOT against 2014/15 (Q2)		Long Term DOT against 2013/14 (Q3)		Comments	Service
H3 (C)	Average void to re-let times	Smaller is Better	25 days	25 days	33 days (RED)	↓	30 days	↓	28 days	A corrective action plan was put in place to address contractor issues with resourcing following poor performance in Q2 (30 days). A higher than average number of new voids in December (49 additional voids) meant performance unfortunately worsened in Q3 (33 days). Corrective Action: We will continue to work towards the action plan set out in Q2 piloting an approach where tenants bidding for houses are asked to take properties “as seen” with works to follow on occupation.	Homes & Housing <i>Reported to Department Communities & Local Govt (DCLG)</i>

Individuals - to value and enhance the lives of our residents

Ref.	Indicator	Value	2014/15 Annual Target	2014/15 Quarter 3 Target	2014/15 Quarter 3 Performance	Short Term DOT against 2014/15 (Q2)		Long Term DOT against 2013/14 (Q3)		Comments	Service
ASCOF 1C(i) (S)	Percentage of people using social care who receive self-directed support and those receiving direct payments (%)	Bigger is Better	80%	80%	73% (1,495 of 2,052) (GREEN)	→	73% (1,522 of 2,078)	-	46% (2,799 of 6,041)	Performance this quarter (73%) is within target tolerance (80%). It is not possible to compare this to the same period last year due to a change in definition. Self Direction has now been embedded as part of the Lean Review and a number of pilots are underway to ensure this continues to be at the heart of the service. We continue to ensure that, wherever appropriate, client packages are offered via Self Directed Service and that these are recorded in a timely and accurate manner.	Adult Social Care <i>Reported to Department of Health (DH)</i>

Ref.	Indicator	Value	2014/15 Annual Target	2014/15 Quarter 3 Target	2014/15 Quarter 3 Performance	Short Term DOT against 2014/15 (Q2)		Long Term DOT against 2013/14 (Q3)		Comments	Service
ASCOF 1F (C)	Percentage of adults in contact with secondary mental health services in paid employment (%)	Bigger is Better	5.5%	5.5%	7.0% (34 of 487) (GREEN)		7.9% (38 of 483)		3.4% (14 of 407)	Performance this quarter (7.0%) is better than target (5.5%) and the same period last year (3.4%). There are currently 34 individuals in active employment compared to 14 service users by December 2013. Mental Health Services are committed to the recovery model and so work closely with service users on the Care Programme to support employment.	Adult Social Care <i>Reported to Department of Health (DH)</i>
ASCOF 1G (C)	Percentage of adults with learning disabilities who live in their own home or with their family (%)	Bigger is Better	62%	46%	46% (217 of 468) (GREEN)	-	30% (138 of 459)		40% (216 of 546)	Performance continues to remain positive and has improved this quarter. There are currently 217 individuals (46% of service users) with learning disabilities living in their own home or with their family compared to 40% of service users during the same period last year. Learning disability services are currently being reviewed as part of the Council's budget strategy.	Adult Social Care <i>Reported to Department of Health (DH)</i>
ASCOF 1H (C)	Percentage of adults in contact with secondary mental health services living independently, with or without support (%)	Bigger is Better	94%	94%	89% (433 of 487) (GREEN)		91% (439 of 483)		93% (377 of 407)	Performance this quarter (89%) is slightly less than the same period last year (93%) with 433 service users living independently. It is important to note, however, that this is better than the 377 service users living independently last year. The number of service users on the Care Programme Approach overall has risen, which has resulted in the percentage outturn declining.	Adult Social Care <i>Reported to Department of Health (DH)</i>

Ref.	Indicator	Value	2014/15 Annual Target	2014/15 Quarter 3 Target	2014/15 Quarter 3 Performance	Short Term DOT against 2014/15 (Q2)		Long Term DOT against 2013/14 (Q3)		Comments	Service
ASCOF 2A(ii) (c)	Rate of permanent admissions to residential and nursing care homes per 100,000 population (aged 65+)	Smaller is Better	584.6	441.2	437.4 (GREEN)	-	265.5	↓	393.6	The rate of permanent admissions for individuals over 65 years (437.4 per 100,000) is better than target (441.2 per 100,000) but worse than the same period last year (393.6 per 100,000). There is continued pressure for placements and work is continuing (e.g. implementing robust panel processes) to ensure that admissions are timely and appropriate.	Adult Social Care <i>Reported to Department of Health (DH)</i>
ASCOF 2C(ii) (c)	Rate of delayed transfers of care from hospital attributable to Adult Social Care (ASC) and Health per 100,000 population	Smaller is Better	3.0	3.0	1.8 (GREEN)	↓	1.6	↓	1.6	The rate of delayed transfers of care attributed to ASC and Health this quarter (1.8 per 100,000) is better than target (3.0 per 100,000) but worse than the same period last year (1.6 per 100,000). There are slightly more delays occurring in the Acute sector compared to Non-Acute sector due to the number of available beds.	Adult Social Care <i>Reported to Department of Health (DH)</i>
ASCOF 2C(iii) (c)	Rate of delayed transfers of care attributable to Adult Social Care (ASC) only per 100,000 population	Smaller is Better	1.0	1.0	0.8 (GREEN)	↓	0.6	↓	0.7	While performance has been relatively stable throughout the year, the rate of delayed transfers of care attributed to Adult Social Care only (0.8 per 100,000) is better than target (1.0 per 100,000) but worse than the same period last year (0.7 of 100,000). To date, ASC has been responsible for 13 delays (2 acute and 11 non-acute).	Adult Social Care <i>Reported to Department of Health (DH)</i>
L3 (c)	Percentage of people who return to Adult Social Care 91 days after completing reablement (%)	Smaller is Better	6.0%	6.0%	4.0% (20 of 494) (GREEN)	↓	3.5% (12 of 339)	↑	6.0% (32 of 537)	This indicator considers the success of reablement and measures the percentage of service users who return after a successful reablement phase. Between April and December, 20 service users (4.0%) have returned after reablement, which is better than target (6.0%) and the same period last year (6.0%).	Adult Social Care <i>Local performance indicator</i>

Ref.	Indicator	Value	2014/15 Annual Target	2014/15 Quarter 3 Target	2014/15 Quarter 3 Performance	Short Term DOT against 2014/15 (Q2)		Long Term DOT against 2013/14 (Q3)		Comments	Service
CY2 (s)	Percentage of looked after children (LAC) placements lasting at least 2 years (%)	Bigger is Better	80%	80%	85% (45 of 53) (GREEN)	↑	81% (42 of 52)	↑	75% (33 of 44)	At the 31st December 2014, 85% of our eligible Looked After Children (45 of 53) aged under 16 years had been in the same placement for at least 2 years. As well as performing above target (80%), we are also performing significantly above the England average (67%).	Children's Services <i>Reported to Department for Education (DfE)</i>
CY13 (c)	Percentage of Child Protection (CP) Plans lasting more than 24 months	Smaller is Better	4.0%	4.0%	4.0% (5 of 124) (GREEN)	↑	4.1% (3 of 73)	↑	6.3% (6 of 96)	By the end of December 2014, only 5 of the 124 children (4.0%) that had come off a Child Protection Plan had remained on their Plan for more than 24 months. This is the same as target (4.0%) and better than the same period last year where 6 of 96 children (6.3%) had remained on their Plan for more than 24 months.	Children's Services <i>Reported to Department for Education (DfE)</i>
N18 (c)	Percentage of children becoming the subject of a Child Protection Plan for a second or subsequent time within 2 years	Smaller is Better	5.0%	5.0%	2.4% (4 of 165) (GREEN)	↓	0.0% (0 of 110)	↑	4.3% (5 of 117)	This quarter, 165 children had become the subject of a Child Protection Plan. Of these, 4 children (2.4%) from one sibling group became the subject of a Plan for the second time within 2 years. This is better than target (5.0%) and better than the same period last year (4.3%).	Children's Services <i>Local performance indicator (as it refers to 2 years)</i>
L5 (c)	Total number of Careline and Telecare users in the borough	Bigger is Better	5,000	4,856	4,659 (GREEN)	-	4,604	↑	4,382	There are currently 4,659 Careline and Telecare users in the borough. While performance is still within target tolerance, there are 197 fewer than target (4,856) but 277 more than the same period last year (4,382). The winter season always has a negative effect on this indicator and a marketing plan is being drawn together to promote the service.	Homes & Housing <i>Local performance indicator</i>

Ref.	Indicator	Value	2014/15 Annual Target	2014/15 Quarter 3 Target	2014/15 Quarter 3 Performance	Short Term DOT against 2014/15 (Q2)		Long Term DOT against 2013/14 (Q3)		Comments	Service
CY15 (C)	Number of new in-house foster carers	Bigger is Better	15	11	11	-	7	↑	7	The number of new in-house foster carers recruited between April and December (11) is on target and better than the same period last year (7). There are an additional 2 new foster carer applications pending, which are expected to be approved by March.	Children's Services <i>Local performance indicator</i>
ASCOF 2A(i) (C)	Rate of permanent admissions to residential and nursing care homes per 100,000 population (aged 18-64)	Smaller is Better	9.0	6.6	7.6 (AMBER)	-	3.4	↑	8.3	The rate of permanent admissions for individuals aged between 18-64 years (7.6 per 100,000) is worse than target (6.6 per 100,000) but better than the same period last year (8.3 per 100,000). Work is currently taking place to review Ordinary Resident transfer cases to ensure the appropriateness of these placements.	Adult Social Care <i>Reported to Department of Health (DH)</i>
ASCOF 1C(ii) (S)	Direct payments as a percentage of self-directed support (%)	Bigger is Better	45%	45%	37% (761 of 2,052) (RED)	→	37% (779 of 2,078)	-	15% (918 of 6,041)	Performance is currently below target (37%) with 761 people currently in receipt of a Direct Payment out of a possible 2,052. This is worse than target (45%) and it is not possible to compare performance to last year due to a change in definition. Corrective Action: It is expected that the roll-out of the pilots from the Lean Review, such as the potential for a specialist care planning function, will improve performance. This function will enable care planners to work closely with the service user to develop robust person centred support plans with the aim of increasing the uptake of self-directed support and direct payments.	Adult Social Care <i>Reported to Department of Health (DH)</i>

Ref.	Indicator	Value	2014/15 Annual Target	2014/15 Quarter 3 Target	2014/15 Quarter 3 Performance	Short Term DOT against 2014/15 (Q2)		Long Term DOT against 2013/14 (Q3)		Comments	Service
13 (C)	Percentage of children who wait less than 16 months between entering care and moving in with their adopting family (%)	Bigger is Better	60%	60%	41% (7 of 17)	↑	25% (3 of 12)	-	55% (12 of 22)	By the end of December 2014, 7 of the 17 children (41%) were waiting no longer than 16 months to move in with their adopting family. This is worse than target (60%) and it is not possible to compare performance during the same period last year due to a change in definition (from 20 months to 16 months) so this indicator has not been RAG rated.	Children's Services <i>Reported to Department for Education (DfE)</i>
L7	Total non-elective admissions in to hospital (general & acute), all-age, per 100,000 population	Smaller is Better	Not available	Not available	Not available	-	Not available	-	Not available	The Better Care Fund submission has now been signed off by NHS England. We are currently awaiting data from the CCG.	Adult Social Care <i>Reported to Department of Health (DH)</i>
L8	Patient/service user experience (managing long term conditions)	Bigger is Better	33.0	33.0	32.0 (July 2014)	-	Not available	-	Not available	The Better Care Fund submission has now been signed off by NHS England. Performance is measured through a GP patient survey, based on the proportion of respondents responding positively to the statement, "In the last 6 months, have you had enough support from local services or organisations to help you manage your long term health condition(s)?" Data is provided by the Clinical Commissioning Group (CCG).	Adult Social Care <i>Reported to Department of Health (DH)</i>

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

Ref.	Indicator	Value	2014/15 Annual Target	2014/15 Quarter 3 Target	2014/15 Quarter 3 Performance	Short Term DOT against 2014/15 (Q2)	Long Term DOT against 2013/14 (Q3)	Comments	Service
CS7 (C)	Percentage of Corporate Complaints completed within 10 days (%)	Bigger is Better	90%	90%	87% (GREEN)	→ 87%	↑ 75%	The percentage of Corporate Complaints completed within 10 days between April and December (87%) was within target tolerance (90%) and better than the same period last year (75%). Streetcare and Homes & Housing both continue to receive the majority of complaints with 79% of the total number of complaints received allocated to these two Services alone.	Corporate Health <i>Local performance indicator</i>
CS8 (C)	Percentage of Corporate Complaints escalated to Stage 2 (%)	Smaller is Better	10%	10%	5.9% (GREEN)	↓ 5.2%	↑ 6.7%	The percentage of Corporate Complaints escalated to Stage 2 between April and December (5.9%) was better than target (10%) and better than the same period last year (6.7%). With the majority of complaints addressed to a satisfactory standard within each Service at Stage 1, very few complaints are escalated to Stage 2.	Corporate Health <i>Local performance indicator</i>
ISS10 (C)	Percentage of suppliers paid within 30 days of receipt, by Transactional Team, by invoice (%)	Bigger is Better	95%	95%	95% (76,628 of 80,276) (GREEN)	↓ 96% (50,077 of 52,422)	↓ 96% (65,831 of 68,775)	There were 76,628 invoices paid within 30 days of receipt out of a total of 80,276 invoices received (95%). This is on target (95%) and only slightly worse than the same period last year (96%). As the Council increases the use of online invoicing (iSupplier), the amount of paper invoices should decrease, which will improve the speed of processing.	Corporate Health <i>Local performance indicator</i>

Ref.	Indicator	Value	2014/15 Annual Target	2014/15 Quarter 3 Target	2014/15 Quarter 3 Performance	Short Term DOT against 2014/15 (Q2)	Long Term DOT against 2013/14 (Q3)	Comments	Service		
CS1 (C)	Percentage of customers satisfied with the Contact Centre (%)	Bigger is Better	85%	85%	90% (13,852 of 15,429) (GREEN)	→	90% (10,567 of 11,725)	↑	88% (13,837 of 15,697)	Of the 15,429 customers that completed a satisfaction survey between April and December, 13,852 (90%) were satisfied with the Contact Centre (Call Centre and the PASC). Performance has been maintained from the previous quarter (90%) and is not only better than target (85%) but also better than the same period last year (88%).	Customer Services <i>Local performance indicator</i>
CS2 (C)	Call abandon rates (%)	Smaller is Better	10%	10%	8.7% (26,904 of 309,736) (GREEN)	↑	10.1% (21,201 of 210,502)	↑	13.2% (29,202 of 221,784)	Performance continues to improve with only 8.7% of calls abandoned between April to December compared with 13.2% during the same period last year. This improved performance is despite the number of calls increasing by 87,952 this year due to a channel shift away from face-to-face contact and more services migrating into the Contact Centre.	Customer Services <i>Local performance indicator</i>
CS3 (C)	Percentage of automated transactions (%)	Bigger is Better	30%	30%	29% (149,624 of 522,917) (GREEN)	↑	28% (99,352 of 351,746)	-	New indicator	The percentage of automated transactions between April to December (29%) is within target tolerance. As this is a new indicator it is not possible to compare against the same period last year, however, there has been a slight improvement compared with the last quarter. Further initiatives, such as the introduction of parking permits online, are expected to increase performance further.	Customer Services <i>Local performance indicator</i>
CS1 (C)	Percentage of Council Tax collected (%)	Bigger is Better	97%	86%	86% (£106.6m) (GREEN)	-	58% (£72.4m)	→	86% (£104.6m)	There has been £106.6m of Council Tax collected between April and December (86%). This is on target (86%) and the same as last year (86%). We are on track to achieve target, even with the increase in 2014/15.	Exchequer & Transactional Services <i>Reported to Department Communities & Local Govt (DCLG)</i>

Ref.	Indicator	Value	2014/15 Annual Target	2014/15 Quarter 3 Target	2014/15 Quarter 3 Performance	Short Term DOT against 2014/15 (Q2)		Long Term DOT against 2013/14 (Q3)		Comments	Service
CS2 (C)	Percentage of National Non-Domestic Rates collected (NNDR) (%)	Bigger is Better	98%	85%	84% (£63.4m) (GREEN)	-	58% (£43.9m)	→	84% (£63.6m)	The targets for the current year were set in 2013/14, based on the profiled income received in that year. As part of government measures to assist businesses, however, payments can now be made over 12 instalments rather than 10. The cash profile, based on the revised profiling, indicates that with remedial action to monitor accounts, collection should remain on target for the end of the year.	Exchequer & Transactional Services <i>Reported to Department Communities & Local Govt (DCLG)</i>
CS3 (C)	Speed of processing new Housing Benefit/Council Tax Support claims (days)	Smaller is Better	24 days	24 days	18 days (GREEN)	→	18 days	↑	29 days	Performance between April and December (18 days) is better than target (24 days) and the same period last year (29 days). New claim processing is prioritised above all other benefit claim types to ensure people in need receive help with their rent and council tax payments.	Exchequer & Transactional Services <i>Reported to Department for Work and Pensions (DWP)</i>
CS4 (C)	Speed of processing changes in circumstances of Housing Benefit/Council Tax Support claimants (days)	Smaller is Better	16 days	16 days	12 days (GREEN)	↑	13 days	↑	16 days	Exchequer & Transactional Services are making efficient use of additional resources to maintain and improve benefit processing. This is proving successful as performance for April to December (12 days) is better than target (16 days) and better than the same period last year (16 days).	Exchequer & Transactional Services <i>Reported to Department for Work and Pensions (DWP)</i>
CS10 (C)	Percentage of Member/MP Enquiries completed within 10 days (%)	Bigger is Better	90%	90%	80% (RED)	↑	79%	↓	81%	The percentage of Member Enquiries completed within 10 days between April and December (80%) was worse than target (90%) and slightly worse than the same period last year (81%). Corrective Action: A review was undertaken last year and a revised process is about to be rolled out for customer and Member complaints. This new process is designed to improve complaint responses.	Corporate Health <i>Local performance indicator</i>

Ref.	Indicator	Value	2014/15 Annual Target	2014/15 Quarter 3 Target	2014/15 Quarter 3 Performance	Short Term DOT against 2014/15 (Q2)		Long Term DOT against 2013/14 (Q3)		Comments	Service
CI1 (R)	Sickness absence rate per annum per employee (days)	Smaller is Better	7.6 days	7.6 days	10.2 days (RED)	↓	10.1 days	↓	9.7 days	<p>Performance is based on a rolling 12 month average. Performance (at 10.2 days) is currently worse than target (7.6 days) and worse than at the same point last year (9.7 days). Havering also has a higher proportion of employees who are absent long-term than the London-wide average.</p> <p>Corrective Action: Corporate Management Team (CMT) has agreed that managers who do not robustly manage sickness absence in their teams will automatically be graded at level 2 out of 4 (requires development) in their annual performance appraisal in order to encourage active management of absence. CMT has also agreed funding for two fixed term HR resources for one year to be deployed to assist managers with proactively managing sickness cases.</p>	Corporate Health <i>Local performance indicator</i>

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

Ref.	Indicator	Value	2014/15 Annual Target	2014/15 Quarter 3 Target	2014/15 Quarter 3 Performance	Short Term DOT against 2014/15 (Q2)		Long Term DOT against 2013/14 (Q3)		Comments	Service
CSP1 (C)	Number of burglaries reported	Smaller is Better	2,252	1,598	1,427 (GREEN)	-	852	↑	1,700	<p>There were 171 fewer burglaries reported between April to December (1,427) than target (1,598) and 273 fewer than the same period last year (1,700). We are currently exceeding the MOPAC target of reducing offending by 20% by March 2016 with a reduction to date of -26.8%.</p>	Corporate Policy & Community <i>Reported to Mayor's Office for Policing and Crime (MOPAC)</i>

Ref.	Indicator	Value	2014/15 Annual Target	2014/15 Quarter 3 Target	2014/15 Quarter 3 Performance	Short Term DOT against 2014/15 (Q2)		Long Term DOT against 2013/14 (Q3)		Comments	Service
CSP2 (c)	Number of antisocial behaviour (ASB) incidents	Smaller is Better	6,910	4,787	3,906 (GREEN)	-	2,861	-	4,616	There were 881 fewer ASB complaints reported to the police between April and December (3,906) than target (4,787). As the classification codes for these incidents were changed in October 2013, it is not possible to compare performance against the same period last year.	Corporate Policy & Community <i>Reported to Mayor's Office for Policing and Crime</i>
ASCOF 2C(i)a (c)	Overall rate of delayed transfers of care from hospital per 100,000 population	Smaller is Better	7.0	7.0	4.1 (GREEN)	→	4.1	↑	5.0	The overall rate of delayed transfers of care from hospital between April and December (4.1 per 100,000) is better than target (7.0 per 100,000) and better than the same period last year (5.0 per 100,000). Performance in this area is continually monitored following the creation of the Joint Assessment and Discharge Team.	Adult Social Care <i>Reported to Department of Health (DH)</i>
PH3a (c)	Percentage of eligible patients offered an NHS Health Check (%)	Bigger is Better	20%	10% (Q2)	10.4% (7,016 of 67,265) (Q2) (GREEN)	-	6.1% (4,080 of 67,265) (Q1)	↑	8.1% (5,521 of 68,358) (Q2)	For data validation purposes, there is a time lag of one quarter for this indicator. There were 7,016 eligible patients (10.4%) offered an NHS Health Check between April and September out of 67,265. This is better than target (10%) and better than the same period last year (8.1%). This means an additional 1,495 eligible patients were offered an NHS Health Check compared to last year.	Public Health <i>Local performance indicator</i> <i>(The statutory return to the DH uses less accurate population data)</i>

Ref.	Indicator	Value	2014/15 Annual Target	2014/15 Quarter 3 Target	2014/15 Quarter 3 Performance	Short Term DOT against 2014/15 (Q2)		Long Term DOT against 2013/14 (Q3)		Comments	Service
PH3b (c)	Percentage of eligible people receiving an NHS Health Check (%)	Bigger is Better	66%	33% (Q2)	18% (2,441 of 13,453) (Q2) (RED)	-	7% (923 of 13,453) (Q1)	↓	24% (2,717 of 11,280) (Q2)	For data validation purposes, there is a time lag of one quarter for this indicator. There were 2,441 eligible patients (18%) that received an NHS Health Check between April and September out of a possible 13,453. This is worse than target (33%) and the same period last year (24%). Corrective Action: Under performance continues to be addressed by developing cluster arrangements with Havering GPs Federation, putting in place improvement plans, attending nurse and practice manager meetings, undertaking training and developing marketing materials.	Public Health <i>Local performance indicator</i> <i>(The statutory return to the DH uses less accurate population data)</i>
PH1 (c)	Chlamydia diagnoses	N/A	475	356	297	-	190	-	359	The number of chlamydia diagnoses between April and December (297) is lower than target (356) and lower than the same period last year (359). The commissioned provider will focus on increasing screening by primary care and sexual health services. Targeted outreach will also engage with high risk groups less likely to engage with these healthcare services (e.g. vulnerable young people and young offenders).	Public Health <i>Reported to Department of Health (DH)</i>
ASCOF 2C(i)b (c)	Rate of delayed transfers of care from hospital per 100,000 population (monthly average)	Smaller is Better	135.5	135.5	Not available	-	351.9	-	New indicator	The outturn for Q3 will not be available until Q4 as data is taken from external sources.	Adult Social Care <i>Reported to Department of Health (DH)</i>

Ref.	Indicator	Value	2014/15 Annual Target	2014/15 Quarter 3 Target	2014/15 Quarter 3 Performance	Short Term DOT against 2014/15 (Q2)		Long Term DOT against 2013/14 (Q3)		Comments	Service
TBC	Health Premium Indicator (1)	Under review	Under review	Under review	Not available	-	Not available	-	New indicator	Performance for this measure will be monitored once the indicator has been confirmed.	Public Health <i>To be confirmed</i>
TBC	Health Premium Indicator (2)	Under review	Under review	Under review	Not available	-	Not available	-	New indicator	Performance for this measure will be monitored once the indicator has been confirmed.	Public Health <i>To be confirmed</i>