







Appendix 1: Corporate Performance Report 2012/13 – Quarter 1

Key

Direction of Travel (DoT)		RAG Rating	
	Performance is better than Q1 2011/12	Red	More than of 5% off the Quarter Target
	Performance is worse than Q1 2011/12	Amber	Up to 5% off the Quarter Target
	Performance is the same as Q1 2011/12	Green	On or within the Quarter Target
Corporate Plan Performance Indicator			

Environment - to ensure a clean, safe and green borough

Ref.	Indicator	Value	2012/13 Annual Target	2012/13 Q1 Target	2012/13 Q1 Performance	2011/12 Q1 Performance	DoT	Comments	Service
(ex) NI192	% of household waste sent for reuse, recycling and composting (LAPS indicator)	Bigger is Better	36%	36%	36%	34%		Performance is better than target for this indicator, and better than Quarter 1 2011/12.	Streetcare
SC18	Total number of fly tip incidents	Smaller is Better	2,704	827	797	801		This indicator fluctuates due to seasonal variance - in the summer when the weather is brighter more people clear out homes and garages. Performance has improved compared to this time last year.	Streetcare
CSP2	The number of anti-social behaviour crimes reported (NEW)	Smaller is Better	5,970	1,492	1,358	1,721		Poor weather during the summer months may have contributed towards the figure for this indicator, as good weather does tend to correlate with an increase in incidents reported. Incidents that have taken place in Romford town centre are the main contributor to these figures.	Legal and Democratic Services
SC11	% of missed collections put right within target	Bigger is Better	93%	93%	96%	92%		There has been an improvement in the response rate to missed collections. This is a result of reorganisation and rescheduling by the Council's contractor.	Streetcare
(ex) NI185/R8	Greenhouse gas emissions from Local Authority estate and operations	Smaller is Better	29,940 tonnes (2011/12)	Annual	25,700 tonnes (2011/12)	30,242 tonnes (2010/11)		The figures for this indicator become available every July and have therefore been included in the Quarter 1 report. The vacation of Scimitar House and the Transport Depot contributed towards achieving this target, as well as the energy efficiency initiatives undertaken throughout the year.	Customer Services
CSP1	The number of residential	Smaller	1,909	477	471	409		Poor weather during the summer months may have	Legal and

Ref.	Indicator	Value	2012/13 Annual Target	2012/13 Q1 Target	2012/13 Q1 Performance	2011/12 Q1 Performance	DoT	Comments	Service
	burglaries reported (NEW)	is Better						contributed towards the figure for this indicator, as good weather does tend to correlate with an increase in crimes reported. Although performance is worse than Quarter 1 2011/12, the outturn is better than target.	Democratic Services
(ex) NI191	Residual household waste (kg) per household (LAPS indicator)	Smaller is Better	645kg	174kg	171kg	125kg	NA	Performance is still better than target for this indicator. Data for Quarter 1 2011/12 is not for the full period, therefore no DoT has been provided.	Streetcare
(ex) NI195d	% of fly posting	Smaller is Better	1%	Bi-annual	NA	Bi-annual	NA	This is a bi-annual indicator and will be reported in Quarter 2. It has been included for information purposes only.	Streetcare
SC13	Casualty reductions - killed and seriously injured in Road Traffic Accidents	Smaller is Better	65	Annual	NA	NA	NA	This is an annual indicator. It has been included for information purposes only.	Streetcare
CI12	% of residents who feel local streets are clean and tidy (NEW)	Bigger is Better	74%	Annual	Annual	Annual	NA	This is an annual indicator. It has been included for information purposes only.	Corporate

Learning - to champion education and learning for all

Ref.	Indicator	Value	2012/13 Annual Target	2012/13 Q1 Target	2012/13 Q1 Performance	2011/12 Q1 Performance	DoT	Comments	Service
LA5	% of 3 and 4 year olds who have access to an early education entitlement place if their parents wish <i>(Whilst this refers to access to places, it is actually measured on take up of places. The wording has remained the same because this is how it is reported to the Department for Education)</i>	Bigger is Better	90%	90%	86% (2011/12)	82%	↑	This indicator is measured by academic year which runs from August to July. The figure provided is therefore the end of year outturn. Whilst take-up of free Early Education Entitlement is encouraged, there will always be some parents/carers that will make their own separate arrangements for childcare. Across the borough as a whole, Havering does have sufficient places for all 3 and 4 year olds. Therefore this indicator has been given a RAG status of 'green'.	Learning and Achievement
LA6	% of Early Years providers, including those in schools, judged Good or Outstanding by OFSTED	Bigger is Better	73%	73%	74.8%	64%	↑	Performance is better than target for this indicator and performance has improved when compared to Quarter 1 2011/12.	Learning and Achievement
LA1	Number of apprentices	Bigger is	460	230	320	296	↑	The indicator is reported by academic year (August to	Learning and

Ref.	Indicator	Value	2012/13 Annual Target	2012/13 Q1 Target	2012/13 Q1 Performance	2011/12 Q1 Performance	DoT	Comments	Service
	recruited in the borough	Better		(Q2)	(Q2)			July) and this is the figure for the second quarter 2011/12. The target of 460 was set by the 14-19 Partnership, as part of a three year programme to increase the number of apprenticeships in the borough.	Achievement
(ex) NI117	% of 16 to 19 year olds (school years 12-14) who are not in education, employment or training	Smaller is Better	5.1%	5.3%	4.7%	5.3%	↑	Performance is better than target for this indicator. Various initiatives have contributed towards achieving the target, such as the locally established Apprenticeship Task Force to focus on promoting the benefits of the Apprenticeship programme and to maximise employment opportunities.	Learning and Achievement
LA10	KS4 - number of schools below the floor standard where fewer than 35% of pupils achieve A*-C grades in both Maths and English and make less than average progress in Maths and English	Smaller is Better	0	Annual	0 (2011/12) (provisional)	0 (2010/11)	NA	This is an annual indicator, reported by academic year. A provisional figure has been included but a final figure will not be available until November. Therefore no RAG rating or DoT has been provided.	Learning and Achievement
LA9	KS2 - number of schools below the floor standard where fewer than 60% of pupils achieve Level 4 or above in both Maths and English and make less than average progress in Maths and English	Smaller is Better	0	Annual	1 (2011/12) (provisional)	0 (2010/11)	NA	This is an annual indicator, reported by academic year. A provisional figure has been included but a final figure will not be available until November. Therefore no RAG rating or DoT has been provided.	Learning and Achievement
(ex) NI075	KS4 - % of pupils who achieve 5 or more A*-C grades, including Maths and English	Bigger is Better	68%	Annual	61.1% (2011/12) (provisional)	64.2% (2010/11)	NA	This is an annual indicator, reported by academic year. A provisional figure has been included, but a final figure will not be available until November. Therefore no RAG rating or DoT has been provided.	Learning and Achievement
LA8	% of children with a good level of achievement in Early Years Foundation Stage	Bigger is Better	Not yet set	Annual	60% (2011/12) (provisional)	58.6% (2010/11)	NA	This is an annual indicator, reported by academic year. No target has been set as the Service is awaiting the outcome of Government report because this measure is changing. A provisional figure has been included but a final figure will not be available until November. Therefore no RAG rating or DoT has been provided.	Learning and Achievement
LA25	People of working-age	Bigger is	63.6%	Annual	Annual	Annual	NA	This is an annual indicator. It has been included for	Learning and

Ref.	Indicator	Value	2012/13 Annual Target	2012/13 Q1 Target	2012/13 Q1 Performance	2011/12 Q1 Performance	DoT	Comments	Service
	qualified to at least level 2 (% of working age population) (NEW)	Better						information purposes only.	Achievement
(ex) NI089	Minimise number of schools judged as requiring special measures	Smaller is Better	0	Annual	Annual	Annual	NA	This is an annual indicator. It has been included for information purposes only.	Learning and Achievement

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

Ref.	Indicator	Value	2012/13 Annual Target	2012/13 Q1 Target	2012/13 Q1 Performance	2011/12 Q1 Performance	DoT	Comments	Service
(ex) NI157a	Processing of major applications within 13 weeks (%)	Bigger is Better	60%	60%	45%	78%	↓	<p>A number of applications processed outside the 13 weeks period were those that were prioritised for decision within Quarter 4 of 2011/12, prior to the introduction of the Mayoral Community Infrastructure Levy (CIL) on 1st April 2012.</p> <p>Whilst the figure for Quarter 1 is worse than target and Quarter 1 2011/12, performance has improved since Quarter 4 2011/12, when the figure was 26%.</p> <p>Corrective Action</p> <p>The determination of applications should return to normal patterns later in 2012/13 following the one-off effect of Mayoral CIL's introduction on decision timeframes. Therefore no corrective action is required</p>	Development and Building Control
H5	% of rent arrears against rent debit	Smaller is Better	2%	2%	2.4%	2.4%	→	<p>Performance is worse than target this quarter but is the same as Quarter 1 2011/12. The economic climate has had an impact on performance for this indicator.</p> <p>Corrective Action</p> <p>To address performance issues, Homes in Havering (HiH) are producing a 52 weeks projection of arrears and debits to identify previous trends. As well as this, new reports will be developed to give details of potential weaknesses in the way arrears are collected.</p>	Housing and Public Protection
CS11	% of NNDR collected (LAPS indicator)	Bigger is Better	98%	32.32%	31.88%	36.03%	↓	<p>Performance is marginally worse than target and is worse than this time last year. This is because during Quarter 1 2011/12, the Council collected Business Rates for all Council properties. In 2012/13, this will take place</p>	Customer Services

Ref.	Indicator	Value	2012/13 Annual Target	2012/13 Q1 Target	2012/13 Q1 Performance	2011/12 Q1 Performance	DoT	Comments	Service
								in Quarter 2. Therefore performance should be in line with last year's figure in the Quarter 2 report.	
(ex) NI158	% of decent council homes	Bigger is Better	58.4%	35.5%	34.6%	38.52%	NA	The figures do not accurately reflect performance this quarter because all properties expected to become non-decent during 2012/13 have been included in the Quarter 1 figure. This is because Keystone, the system Homes in Havering (HiH) use to record this data cannot break this down by month. Therefore no DoT has been provided. However, the service is confident that the year end target of 58.4% will be achieved, therefore this indicator has been given a RAG status of 'green'.	Housing and Public Protection
R3	Number of businesses accessing advice through regeneration initiatives	Bigger is Better	600	150	177	211	↓	In addition to ongoing in-house business support for new and existing businesses, a number of events were held this quarter. A Leaders Network meeting in June offered financial and business structure advice for businesses from local banks and a 'Women in Business' event provided peer support and networking opportunities. A number of Havering Business Awards workshops were also held, which provided advice on how to complete award applications for the event, which will be held in October 2012.	Regeneration
(ex) NI157b	Processing of minor applications within 8 weeks (%) (LAPS indicator)	Bigger is Better	65%	65%	71%	79%	↓	Although worse than Quarter 1 2011/12, performance is better than target this quarter.	Development and Building Control
(ex) NI157c	Processing of other applications within 8 weeks (%) (LAPS indicator)	Bigger is Better	80%	80%	89%	92%	↓	Although performance is worse than Quarter 1 2011/12, we remain better than target for this indicator.	Development and Building Control
DC4	% of appeals allowed against refusal of planning permission	Smaller is Better	30%	30%	24%	29%	↑	The service reviews all appeal decisions and keeps an eye out for trends so that any issues in our decision making can be addressed.	Development and Building Control
CL2	Number of library visits (physical)	Bigger is Better	1,520,000	380,000	407,154	391,093	↑	Performance is better than target this quarter and better than Quarter 1 2011/12.	Culture and Leisure
R2	Net external funding (£) secured through regeneration initiatives	Bigger is Better	£1,000,000	£250,000	£925,000	£690,215	↑	This quarter, a bid for £900,000 external funding from the Outer London Fund for public realm works in Rainham was successful; therefore performance is significantly better than target this quarter.	Regeneration
(ex)	Number of affordable	Bigger is	250	Annual	Annual	Annual	NA	This is an annual indicator. It has been included for	Housing and

Ref.	Indicator	Value	2012/13 Annual Target	2012/13 Q1 Target	2012/13 Q1 Performance	2011/12 Q1 Performance	DoT	Comments	Service
NI155	homes delivered (gross)	Better						information purposes only.	Public Protection
CL14	% of residents who feel their local park is clean and tidy (Spring Clean Survey)	Bigger is Better	73%	Annual	Annual	Annual	NA	This is an annual indicator. It has been included for information purposes only.	Culture and Leisure
CI9	% of residents satisfied with the area as a place to live (YCYS survey)	Bigger is Better	77%	Annual	Annual	Annual	NA	This is an annual indicator. It has been included for information purposes only.	Corporate
CI10	% of residents who feel that they get on well together in their neighbourhood (YCYS survey)	Bigger is Better	72%	Annual	Annual	Annual	NA	This is an annual indicator. It has been included for information purposes only.	Corporate
CL15	% of residents satisfied with library services (YCYS survey)	Bigger is Better	82.5%	Annual	Annual	Annual	NA	This is an annual indicator. It has been included for information purposes only.	Culture and Leisure

Individuals - to value and enhance the lives of our residents

Ref.	Indicator	Value	2012/13 Annual Target	2012/13 Q1 Target	2012/13 Q1 Performance	2011/12 Q1 Performance	DoT	Comments	Service
CY2	% of placements lasting at least 2 years	Bigger is Better	75%	75%	57.40%	60%	↓	<p>Whilst performance has improved since Quarter 4 2011/12 when the figure was 50.9%, performance is worse than Quarter 1 2011/12 and we are still significantly below target for this indicator.</p> <p>Corrective Action</p> <p>To address poor performance, the service has done some analysis of placement moves through interviewing young people and their foster carers. The results from this have fed into the Looked After Children (LAC) Plan. The aim of this plan is to provide additional support in the form of more foster carers, which will increase placement choice. This will also allow the service to lengthen emergency placements from 24 hours to 7 days, allowing more time for a child to be appropriately matched to the next foster carer. The LAC plan has already begun to be implemented across the service. Following the service restructure, further improvements</p>	Children and Young People

Ref.	Indicator	Value	2012/13 Annual Target	2012/13 Q1 Target	2012/13 Q1 Performance	2011/12 Q1 Performance	DoT	Comments	Service
								have been made, including improved processes for management oversight of casework, which has included the introduction of case clinics and multi-way problem solving through the Havering Access to Resources panel. The service will continue to implement the LAC Plan. This should result in improved performance throughout 2012/13.	
(ex) NI131/2C (i)	Overall number of delayed transfers of care from hospital per 100,000 population (this includes delays attributable to health partners)	Smaller is Better	7	7	15	11.3	↓	<p>This quarter, Barking, Havering and Redbridge University Hospital Trust (BHRUT) experienced a surge of admissions which adversely impacted on delays in facilitating timely and appropriate transfers from hospital. There is no known reason for this surge in admissions.</p> <p>Corrective Action</p> <p>A challenging target has been set for this indicator to drive improvement. We continue to work with the London Boroughs of Barking and Dagenham and Redbridge and all three Clinical Commissioning Groups (CCGs) as well as health providers (BHRUT & NELFT) to reduce delays and address systematic issues as changes to health are implemented. Those delays attributable to ASC remain low compared to the overall figure.</p>	Adult Social Care
(ex) NI131/2C (ii)	Number of delayed transfers of care from hospital attributable to Adult Social Care (ASC) and health per 100,000	Smaller is Better	3	3	4.5	5.9	↑	<p>This quarter, Barking, Havering and Redbridge University Hospital Trust (BHRUT) experienced a surge of admissions which adversely impacted on delays in facilitating timely and appropriate transfers from hospital. There is no known reason for this surge in admissions. Although worse than target, performance has improved since Quarter 1 2011/12.</p> <p>Corrective Action</p> <p>A challenging target has been set for this indicator to drive improvement. We continue to work with the London Boroughs of Barking and Dagenham and Redbridge and all three Clinical Commissioning Groups (CCGs) as well as health providers (BHRUT & NELFT) to reduce delays and address systematic issues as changes to health are implemented. Those delays attributable to ASC remain low compared to the overall figure.</p>	Adult Social Care

Ref.	Indicator	Value	2012/13 Annual Target	2012/13 Q1 Target	2012/13 Q1 Performance	2011/12 Q1 Performance	DoT	Comments	Service
(ex) NI130/1C (i)	% of people using social care who receive self-directed support and those receiving direct payments	Bigger is Better	60%	43.9%	44.7%	31.9%	↑	Performance is better than target in the first quarter as self-directed support is becoming further embedded as the default way we work; where the service user is in charge of their care arrangements and the funds to pay for it.	Adult Social Care
(ex) NI130/1C (ii)	Direct payments as a proportion of self-directed support (%)	Bigger is Better	15%	15%	12.1%	10.5%	↑	In line with the national picture, we continue to face challenges in increasing the take up of direct payments for older people. The Service is working hard to help people make best use of the money they receive to purchase their own care services and to increase the proportion of people who use Personal Budgets. A challenging target has been set for this indicator and whilst it has not been achieved this quarter, performance has improved since Quarter 1 2011/12. Corrective Action To improve performance, the service is identifying staff with a good record of setting up direct payments, as 'champions' and is encouraging best practice to be shared between colleagues. There are also plans for individual staff targets for direct payments to be introduced later in the year.	Adult Social Care
L3	% of people who, having undergone reablement, return to ASC 91 days after completing reablement and require an ongoing service	Smaller is Better	7%	7%	6%	2.80%	↓	Performance is better than target in the first quarter, and has improved since Quarter 4 of 2011/12 when the figure was 7.8%, demonstrating that reablement services are achieving sustainable positive outcomes. As the service matures ASC are beginning to focus on more vulnerable clients. It will be important to ensure this does not result in deterioration in performance.	Adult Social Care
CY13	% of Child Protection Plans lasting more than 24 months	Smaller is Better	5%	5%	0%	0%	→	Performance is better than target this quarter and is better than Quarter 4 2011/12 when the figure was 7%.	Children and Young People
TBC	Total number of Careline and Telecare users in the borough	Bigger is Better	3600	3424	3496	3195	↑	The service works closely with Adult Social Care to increase Careline and Telecare usage throughout the borough. Another publicity campaign will take place this year to promote the product and the demonstration facility at Yew Tree Lodge	Housing and Public Protection
(ex) NI065	% of children becoming the subject of a Child Protection	Smaller is better	8%	8%	0%	NA	NA	Performance is better than target for this indicator. During Quarter 1 we had 23 children becoming the	Children and Young People

Ref.	Indicator	Value	2012/13 Annual Target	2012/13 Q1 Target	2012/13 Q1 Performance	2011/12 Q1 Performance	DoT	Comments	Service
	Plan for a second or subsequent time within 2 years (LAPS indicator)							subject of Child Protection Plan; of these none were the subject of a Plan previously within 2 years. The wording of this indicator has been modified to include 'within 2 years' to echo the findings of the Munro report (before it had an open ended timescale). Therefore the outturn is not comparable with Quarter 1 2011/12.	
(ex) NI112	Teenage pregnancies per 1,000 population (< 18 year old girls)	Smaller is Better	35	35	29.1 (Q4 2010/11)	30.1 (Q4 2009/10)	↑	NB. The figures do not correspond to the 2011/12 annual target and a RAG and DoT cannot be stated. This is because the ONS release conception statistics around 14 months after the period to which they relate (as information on a birth may not be available until 11 months after the date of conception and the ONS then require 3 months to compile the conception statistics). There has been a downward trend for this indicator since early 2009. The Council and its partners aim to reach a target of 35.00 per 1000 population by 2013 and we remain on track to deliver this target.	Children and Young People
(ex) NI125/2B	Proportion of older people (65+) who were still at home 91 days after discharge from hospital into reablement/rehabilitation services	Bigger is Better	85%	Annual	Annual	Annual	NA	This is an annual indicator. It has been included for information purposes only.	Adult Social Care
L6	Number of extra care housing units in the borough	Bigger is Better	216	Annual	Annual	Annual	NA	This is an annual indicator. It has been included for information purposes only.	Housing and Public Protection
R9	% of residents that give up their time to volunteer (YCYS survey)	Bigger is Better	Not yet set	Annual	Annual	Annual	NA	This is an annual indicator and is currently under development. It has been included for information purposes only.	Customer Services
D3.1	Prevalence of healthy weight in 4-5 and 10-11 year olds	Bigger is Better	Not yet set	Annual	Annual	Annual	NA	Targets to be agreed by the Health and Wellbeing Board as part of a wider set of measures for 2012/13 in preparation for when the Public Health Outcomes Framework becomes statutory in April 2013.	Public Health
PH1	Adult smoking prevalence	Smaller is Better	Not yet set	Annual	Annual	Annual	NA		
D5.4	Percentage of eligible population who receive an NHS health check	Bigger is Better	Not yet set	Annual	Annual	Annual	NA		

Ref.	Indicator	Value	2012/13 Annual Target	2012/13 Q1 Target	2012/13 Q1 Performance	2011/12 Q1 Performance	DoT	Comments	Service
D3.5	Percentage of adults who are physically active	Bigger is Better	Not yet set	Annual	Annual	Annual	NA		
PH2	Difference in life expectancy at birth between the wards with the highest and lowest life expectancy	Smaller is Better	Not yet set	Annual	Annual	Annual	NA		
PH3	Acute admission as a result of falls or falls injuries for over 65	Smaller is Better	Not yet set	Annual	Annual	Annual	NA		
PH4	Percentage of 13 year old girls who are vaccinated against HPV	Bigger is Better	Not yet set	Annual	Annual	Annual	NA		
PH5	Percentage of mothers initiating breast feeding	Bigger is Better	Not yet set	Annual	Annual	Annual	NA		

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

Ref.	Indicator	Value	2012/13 Annual Target	2012/13 Q1 Target	2012/13 Q1 Performance	2011/12 Q1 Performance	DoT	Comments	Service
CS4	Speed of processing changes in circumstances of HB/CTB claimants (days) (LAPS indicator)	Smaller is Better	12 days	12 days	22.70 days	16.83 days	↓	<p>The current economic climate and changes to the way the DWP notifies the Council of new HB/CTB claims and changing circumstances has resulted in increased volumes, which combined with a reduction in Government funding has made it difficult to achieve the target. In addition, the number of people applying for benefits has risen substantially with the introduction of a new electronic claim form.</p> <p>Corrective Action</p> <p>Additional resources have been secured to clear the backlog of claims. However, it is estimated the impact of these actions will not be reflected in performance figures until Quarter 3.</p>	Customer Services
CS3	Speed of processing new HB/CTB claims (days) (NEW) (LAPS indicator)	Smaller is Better	19 days	19 days	31.78 days	23.25 days	↓	<p>The current economic climate and changes to the way the DWP notifies the Council of new HB/CTB claims and changing circumstances has resulted in increased volumes, which combined with a reduction in</p>	Customer Services

Ref.	Indicator	Value	2012/13 Annual Target	2012/13 Q1 Target	2012/13 Q1 Performance	2011/12 Q1 Performance	DoT	Comments	Service
								<p>Government funding has made it difficult to achieve the target. In addition, the number of people applying for benefits has risen substantially with the introduction of a new electronic claim form.</p> <p>Corrective Action</p> <p>Additional resources have been secured to clear the backlog of claims. However, it is estimated the impact of these actions will not be reflected in performance figures until Quarter 3.</p>	
CS10	% of Member/MP enquiries completed within 10 days	Bigger is Better	90%	90%	83.15%	84.8%	↓	<p>Although performance is worse than this time last year, significantly more Member/MP enquiries were logged this quarter (831) than in Quarter 1 2011/12 (592). A large proportion of these enquiries are related to Housing as a result of the benefit reforms, rather than an enquiry about the service.</p> <p>Corrective Action</p> <p>Complaint owners will be reminded to respond to enquiries within the required timescales. Additional resources will also be put in place in those services where the number of enquiries has increased to improve performance.</p>	Customer Services
CS7	% of corporate complaints completed within 10 days	Bigger is Better	90%	90%	73.91%	70.5%	↑	<p>Although more complaints were logged this quarter (276) compared to Quarter 1 2011/12 (176) performance has improved. A large proportion of these complaints are related to Housing as a result of the benefit reforms, rather than a complaint about the service.</p> <p>Corrective Action</p> <p>Complaint owners will be reminded to respond to complaints within the required timescales. Additional resources will also be put in place in those services where the number of enquiries has increased to improve performance.</p>	Customer Services

Ref.	Indicator	Value	2012/13 Annual Target	2012/13 Q1 Target	2012/13 Q1 Performance	2011/12 Q1 Performance	DoT	Comments	Service
(ex) NI014	% Avoidable contact	Smaller is Better	8%	8%	3%	2.5%	↓	Avoidable contact is defined as contact that adds no value for the customer, is duplicative or is caused by failures in the Council's business processes, e.g. when we fail to provide our customers with the right and/or appropriate information first time around causing the customer to contact us again. This quarter our performance remains better than target.	Customer Services
CS1	% of council tax collected (LAPS indicator)	Bigger is Better	97%	27.70%	30.70%	30.98%	↓	Performance is better than target this quarter, although slightly worse than Quarter 1 2011/12.	Customer Services
ISS10	% of suppliers paid within 30 days of receipt, by Transactional Team, by invoice	Bigger is Better	97%	97%	98%	91%	↑	Performance is better than target and has improved by 7% compared to Quarter 1 2011/2. To maintain this standard the service is reliant on services promptly complying with corporate processes.	Internal Shared Services
CS21	% Customer satisfaction with the call centre	Bigger is Better	80%	80%	86%	New PI	NA	Ensuring customer satisfaction is a high priority for the Council. Performance is better than target for Quarter 1. This is a new indicator for 2012/13, therefore no DoT has been provided.	Customer Services
CI1	Sickness absence rate per annum per employee (days) (LAPS indicator)	Smaller is Better	7.6 days	7.6 days	Not yet available	Not yet available	NA	The data for this indicator is still being checked and will not be available until the first week in September.	Internal Shared Services
CI7	Maintain spend within budget (including delivery of savings targets within budget)	-	Council delivers its services within the agreed annual budget	Annual	Annual	Annual	NA	This is an annual indicator. It has been included for information purposes only.	Corporate
AM2	Delivery of capital projects on time and budget	-	85% within 5% +/- parameter	Annual	Annual	Annual	NA	This is an annual indicator. It has been included for information purposes only.	Asset Management
CI11	% of residents who feel informed about what the Council does (YCYS survey)	Bigger is Better	46%	Annual	Annual	Annual	NA	This is an annual indicator. It has been included for information purposes only.	Corporate

