






Appendix 1: Corporate Performance Report 2012/13 – Quarter 3
Cabinet- 20th March 2013

Key

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

Environment - to ensure a clean, safe and green borough

Ref.	Indicator	Value	2012/13 Annual Target	2012/13 Q3 Target	2012/13 Q3 Performance	2011/12 Q3 Performance	DoT	Comments	Service
(ex) NI191	Residual household waste (kg) per household	Smaller is Better	645kg	437kg (Nov) 487kg (Quarter 3)	445.39 kg (Nov 2012)	443.76kg (Nov 2011)		The performance figure provided is until the end of November 2012 as the service is currently awaiting a Quarter 3 update from the DEFRA Waste Data Flow system. Therefore a target for November 2012 has also been provided. Performance is just worse than target this quarter and worse than this time last year.	Streetcare
CSP1	The number of residential burglaries reported	Smaller is Better	1,909	1,431	1488	1497		The number of burglaries peaks over the Christmas period, and in preparation for this, extra resources were put into place at the start of winter 2012. This included communication campaigns to raise awareness and the deployment of the Police Territorial Support Group (a group of officers who target a specific problem) in the four weeks before	Customer Services

Ref.	Indicator	Value	2012/13 Annual Target	2012/13 Q3 Target	2012/13 Q3 Performance	2011/12 Q3 Performance	DoT	Comments	Service
								Christmas. Despite these initiatives, performance is worse than target, although better than this time last year. Performance is expected to improve in Quarter 4; however because of performance in Quarter 3, it is anticipated that the year-end target will not be achieved	
SC18	Total number of fly tip incidents	Smaller is Better	2,704	2,076	2,169	2,269	↑	Although we are just worse than target, performance is better than this time last year. In addition, the Environment Agency has recently clarified the definition of what constitutes a fly tip and some of the incidents that we have been recording as fly tips may be reclassified. In light of the change in definition, officers are working to identify these incidents; we will then recalculate the numbers back to April 2012.	Streetcare
(ex) NI192	% of household waste sent for reuse, recycling and composting	Bigger is Better	36%	36%	36% (Nov 2012)	36.72% (Nov 2011)	↓	The performance figure provided is until the end of November 2012 as the service is currently awaiting a Quarter 3 update from the DEFRA Waste Data Flow system. Performance is on target, although worse than this time last year. Performance is worse in the winter months due to a reduction in green waste. However, the service is on track to meet the year-end target.	Streetcare
SC11	% of missed collections put right within target	Bigger is Better	93%	93%	94%	93.84%	↑	Performance is better than target and better than this time last year. The improvement in the response rate to missed collections has occurred partly as a result of reorganisation and rescheduling by the contractor.	Streetcare
CSP2	The number of anti-social behaviour incidents	Smaller is	5,970	4,477	4283	4214	↓	Performance is better than target this quarter, although worse than this time	Customer Services

Ref.	Indicator	Value	2012/13 Annual Target	2012/13 Q3 Target	2012/13 Q3 Performance	2011/12 Q3 Performance	DoT	Comments	Service
	reported	Better						last year.	
(ex) NI195d	% of fly posting	Smaller is Better	1%	Bi-annual	NA	Bi-annual	NA	This is a bi-annual indicator and will be reported in Quarter 4. It has been included for information purposes only.	Streetcare

Learning - to champion education and learning for all

Ref.	Indicator	Value	2012/13 Annual Target	2012/13 Q3 Target	2012/13 Q3 Performance	2011/12 Q3 Performance	DoT	Comments	Service
(ex) NI075	KS4 - % of pupils who achieve 5 or more A*-C grades, including Maths and English	Bigger is Better	68%	Annual	61.10% (2011/12)	63.9% (2010/11)	↓	<p>Performance is worse than target and also worse than the outturn in 2010/11. This is primarily due to the issues with the English GCSE grading in the summer. Havering was one the most affected authorities in English with over 10% of our pupils not gaining their expected grade- www.guardian.co.uk/news/datablog/2012/oct/18/gcse-english-rates-local-authority?INTCMP=SRCH</p> <p>Corrective Action</p> <p>As this was part of a national marking issue, no corrective action is required. We will continue to support all our schools and academies to achieve the best results possible.</p>	Learning and Achievement
LA6	% of Early Years providers, including those in schools, judged Good or Outstanding by OFSTED	Bigger is Better	73%	73%	74.9%	72.60%	↑	<p>Performance is better than target this quarter. Of the 302 total providers (based on the number of Ofsted registered provisions), 227 (this figure is based on the number of providers as registered with Ofsted, with children on roll at the premises) are considered 'Good or above'. Performance has also improved when compared to Quarter 3</p>	Learning and Achievement

Ref.	Indicator	Value	2012/13 Annual Target	2012/13 Q3 Target	2012/13 Q3 Performance	2011/12 Q3 Performance	DoT	Comments	Service
								2011/12.	
LA1	Number of apprentices recruited in the borough	Bigger is Better	460 (AY 2011/12)	460 (AY 2011/12)	563	522 (AY 2010/11)	↑	This indicator is measured by academic year (AY) which runs from August to July. The figure provided is therefore the Quarter 4/Annual figure (May – July 2012). Performance is better than target and better than the outturn for 2010/11. The target of 460 was set by the 14-19 Partnership, as part of a three year programme to increase the number of apprenticeships in the borough.	Learning and Achievement
(ex) NI117	% of 16 to 19 year olds (school years 12-14) who are not in education, employment or training	Smaller is Better	5.1%	5.1%	4.8%	5%	↑	Performance is better than target and better than this time last year.	Learning and Achievement
LA10	KS4 - number of schools below the floor standard where fewer than 35% of pupils achieve A*-C grades in both Maths and English and make less than average progress in Maths and English	Smaller is Better	0 (2011/12)	Annual	0 (2011/12)	0 (2010/11)	→	Performance is on target for this indicator and we have maintained our performance from last year. Last year the floor target was 30% and we were 2 of 153 Authorities not to have any schools below floor. This year there are a lot more authorities that do not have any schools below the floor standard, due to many underperforming schools becoming Academies and therefore being exempted.	Learning and Achievement
LA9	KS2 - number of schools below the floor standard where fewer than 60% of pupils achieve Level 4 or above in both Maths and English and make less than average progress in Maths and English	Smaller is Better	0 (2011/12)	Annual	0 (2011/12)	0 (2010/11)	→	Performance is on target for this indicator and we have maintained our performance from last year.	Learning and Achievement
LA5	% of 3 and 4 year olds who have access to an early education entitlement place	Bigger is Better	90%	90%	60.3%	58%	↑	This indicator is measured by academic year which runs from August to July, but monitored quarterly, therefore no	Learning and Achievement

Ref.	Indicator	Value	2012/13 Annual Target	2012/13 Q3 Target	2012/13 Q3 Performance	2011/12 Q3 Performance	DoT	Comments	Service
	if their parents wish (<i>Whilst this refers to access to places, it is actually measured on take up of places. The wording has remained the same because this is how it is reported to the Department for Education</i>)							RAG rating has been provided. The performance figure is for the 2012/13 Autumn term. Compared to the same time period last year, performance has improved by 2.3%.	
LA8	% of children with a good level of achievement in Early Years Foundation Stage	Bigger is Better	Not set	Annual	60% (2011/12)	58.6% (2010/11)	↑	No target was set for this indicator, as the Service was awaiting the outcome of a Government report. Now this report has been received, there have been changes to the curriculum and this indicator will no longer need to be measured. A figure has been included for information for 2011/12, but the indicator will be removed from the report next year.	Learning and Achievement

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

Ref.	Indicator	Value	2012/13 Annual Target	2012/13 Q3 Target	2012/13 Q3 Performance	2011/12 Q3 Performance	DoT	Comments	Service
(ex) NI157c	Processing of other applications within 8 weeks (%)	Bigger is Better	80%	80%	74%	81%	↓	Performance is worse than target this quarter and worse than this time last year. It is also worse in comparison to Quarters 1 and 2 of 2012/13 (89% and 86% respectively). This drop in performance is due to staffing issues. Corrective Action Staffing issues within the service are being addressed.	Development and Building Control
(ex) NI157b	Processing of minor applications within 8 weeks (%)	Bigger is Better	65%	65%	62%	78%	↓	Performance is slightly worse than target and worse than this time last year. In comparison with Quarters 1 and 2 of 2012/13 (71% and 66% respectively), performance against target has	Development and Building Control

Ref.	Indicator	Value	2012/13 Annual Target	2012/13 Q3 Target	2012/13 Q3 Performance	2011/12 Q3 Performance	DoT	Comments	Service
								continued to drop. This is partly due to the increase in legal agreements needed to secure the Council's Planning Obligations tariff together with staffing issues, which has affected continuity of application handling.	
H5	% of rent arrears against rent debit	Smaller is Better	2%	2.20%	2.22%	2.15%	↓	Performance is just worse than target this quarter (by 0.02%) and worse than this time last year.	Homes, Housing and Public Protection
(ex) NI157a	Processing of major applications within 13 weeks (%)	Bigger is Better	60%	60%	86%	50%	↑	Performance exceeded target and is better than this time last year, with 6 out of 7 applications issued within the statutory time frame. This performance outcome reflects inclusion of several schemes which were variations/approval of details or had involved extensive negotiation prior to submission which reduced processing time.	Development and Building Control
(ex) NI158	% of decent council homes	Bigger is Better	58.4%	43%	43%	40.2%	↑	Performance is on target and is better than this time last year. In total, 531 properties were made decent between October and December 2012 and no additional properties became non-decent.	Homes, Housing and Public Protection
R3	Number of businesses accessing advice through regeneration initiatives	Bigger is Better	600	450	594	657	↓	Performance is better than target, although worse than this time last year. In Quarter 3 278 business received business support from the Economic Development Team through the following initiatives: Leaders Network, Women in Business, Access to Finance, Fit for Legacy and Her Majesty's Revenue and Customs (HMRC) workshops.	Regeneration
R2	Net external funding (£) secured through regeneration initiatives	Bigger is Better	£1,000,000	£750,000	£1,336,600	£3,240,245	↓	Performance is better than target, although worse than this time last year. In Quarter 3, £411,600 of external	Regeneration

Ref.	Indicator	Value	2012/13 Annual Target	2012/13 Q3 Target	2012/13 Q3 Performance	2011/12 Q3 Performance	DoT	Comments	Service
								funding was secured. The two largest grants were £128,900 from Heritage Lottery Fund (HLF) for Upminster Windmill and £100,000 from Veolia Havering Riverside Trust (VHRT) for Rainham War Memorial.	
DC4	% of appeals allowed against refusal of planning permission	Smaller is Better	30%	30%	27.59%	37%	↑	The service reviews all appeal decisions and keeps an eye out for trends so that any issues in our decision making can be addressed.	Development and Building Control
CL2	Number of library visits (physical)	Bigger is Better	1,520,000	1,155,200	1,319,096	1,194,782	↑	Performance is better than target and significantly better than this time last year.	Culture and Leisure

Individuals - to value and enhance the lives of our residents

Ref.	Indicator	Value	2012/13 Annual Target	2012/13 Q3 Target	2012/13 Q3 Performance	2011/12 Q3 Performance	DoT	Comments	Service
(ex) NI131/2C (i)	Overall number of delayed transfers of care from hospital per 100,000 population (shared with BHRUT/PCT/CCG)	Smaller is Better	7	7	13.4	13	↓	<p>This is a partnership indicator relating to hospital discharges which measures the total number of delayed discharges across the system including in the hospital itself. A challenging target has been set for this year to drive improvement.</p> <p>Performance is worse than target and worse than this time last year. However, performance has improved when compared to Quarter 2 2012/13 when the outturn was 15.2.</p> <p>Corrective Action</p> <p>The Council continues to work with partners including Local Authorities and BHRUT and NELFT to improve systems, processes and care in the community in order to prevent unnecessary hospital</p>	Adult Social Care

Ref.	Indicator	Value	2012/13 Annual Target	2012/13 Q3 Target	2012/13 Q3 Performance	2011/12 Q3 Performance	DoT	Comments	Service
								admissions. It is anticipated that performance will continue to improve in 2012/13; however based on current performance to date the year-end target is unlikely to be met.	
(ex) NI131/2C (ii)	Number of delayed transfers of care from hospital attributable to Adult Social Care (ASC) and health per 100,000	Smaller is Better	3	3	3.7	5.9	↑	<p>This is a partnership indicator between Adult Social Care (ASC) and Health relating to hospital discharges which measures the total number of delayed discharges across the system including in the hospital itself. A challenging target has been set for this year to drive improvement. Fines for delays have significantly reduced this year and the direction of travel is positive in a challenging environment. Performance has improved significantly compared to this time last year.</p> <p>Corrective Action</p> <p>Work is on-going between Health and ASC to change ways of working to improve performance. The performance figures for this indicator relate to a small number of people; therefore an additional 1 or 2 people per week who experience a delay could have a large impact on the overall performance figure.</p>	Adult Social Care
CY2	% of placements lasting at least 2 years	Bigger is Better	75%	75%	61.4%	59.60%	↑	<p>Performance is worse than target, but is better than this time last year.</p> <p>Corrective Action</p> <p>Through the implementation of the Looking After Children (LAC) Plan, additional foster carers have been recruited, increasing placement choice. The service also plans to lengthen emergency placements from 24 hours to 7 days, allowing more time for</p>	Children and Young People

Ref.	Indicator	Value	2012/13 Annual Target	2012/13 Q3 Target	2012/13 Q3 Performance	2011/12 Q3 Performance	DoT	Comments	Service
								children to be appropriately matched to foster carers. In addition, processes for management oversight of casework have been improved. These changes should result in improved performance for this indicator throughout 2012/13.	
(ex) NI130/1C (i)	% of people using social care who receive self-directed support and those receiving direct payments	Bigger is Better	60%	54.60%	47.40%	41.60%	↑	<p>Performance is better than this time last year. Performance is also better than Quarter 2 when the figure was 47%. In addition, the inclusion of Assistive Technology clients (approx. 150 additional clients) as part of the number of people who use social care has impacted performance as it has increased the overall denominator.</p> <p>Corrective Action</p> <p>The service continues to ensure that Self Directed Support is further embedded as the default way we work.</p>	Adult Social Care
(ex) NI130/1C (ii)	Direct payments as a proportion of self-directed support (%)	Bigger is Better	15%	14.4%	10.7%	10.1%	↑	<p>The number of customers holding a direct payment is increasing, but the rate of increase is too slow. Performance is worse than target, although is better than this time last year. A more stretching target has been set for this indicator than last year in order to continue to increase the amount of choice and control for social care clients. In line with the national picture, we continue to face challenges in increasing the take up of direct payments for older people. In addition, the inclusion of Assistive Technology clients (approx. 150 additional clients) as part of the number of people who use social care has impacted performance as it has increased the overall denominator.</p>	Adult Social Care

Ref.	Indicator	Value	2012/13 Annual Target	2012/13 Q3 Target	2012/13 Q3 Performance	2011/12 Q3 Performance	DoT	Comments	Service
								<p>Corrective Action</p> <p>The Service is working hard to help people make best use of the money they receive to purchase their own care services and to increase the proportion of people who use Personal Budgets. As at December 594 service users receive a direct payments and this figure continues to rise month on month. The new home care contract will give around 500 new people the chance to have a direct payment by the end of April. If a customer wants to stay with their existing agency they are being supported to gain a direct payment, this will improve performance</p>	
CY13	% of Child Protection Plans lasting more than 24 months	Smaller is Better	5%	5%	4.6%	3%	↓	Performance is better than target, although slightly worse than this time last year. However, performance has improved since Quarter 2 2011/12 when the outturn was 8%.	Children and Young People
L3	% of people who, having undergone reablement, return to ASC 91 days after completing reablement and require an on-going service	Smaller is Better	7%	7%	4.40%	6.20%	↑	Performance is better than target and better than this time last year. In total, 21 clients have returned to the service after a period of reablement. It is likely that the year-end target will be achieved.	Adult Social Care
L5	Total number of Careline and Telecare users in the borough	Bigger is Better	3600	3525	3720	3289	↑	Performance has exceeded the quarterly and annual target this quarter. The service is considering increasing the year-end target.	Homes, Housing and Public Protection
(ex) NI065	% of children becoming the subject of a Child Protection Plan for a second or subsequent time within 2 years	Smaller is better	8%	8%	0%	NA	NA	Performance remains better than target for this indicator (performance in Quarter 2 2012/13 was also 0%). The wording of this indicator has been modified to include 'within 2 years' to echo the findings of the Munro report (before it had an open ended	Children and Young People

Ref.	Indicator	Value	2012/13 Annual Target	2012/13 Q3 Target	2012/13 Q3 Performance	2011/12 Q3 Performance	DoT	Comments	Service
								timescale). Therefore the outturn is not comparable with Quarter 2 2011/12.	
(ex) NI112	Teenage pregnancies per 1,000 population (< 18 year old girls)	Smaller is Better	35	35	29.7 (Sep 2011)	35	NA	NB. The figures do not correspond to the 2011/12 annual target and a RAG and DoT cannot be stated. This is because the ONS release conception statistics around 14 months after the period to which they relate (as information on a birth may not be available until 11 months after the date of conception and the ONS then require 3 months to compile the conception statistics). The Council and its partners aim to reach a target of 35.00 per 1000 population by the end of 2013/14 and we remain on track to deliver this target.	Children and Young People

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

Ref.	Indicator	Value	2012/13 Annual Target	2012/13 Q3 Target	2012/13 Q3 Performance	2011/12 Q3 Performance	DoT	Comments	Service
CS4	Speed of processing changes in circumstances of HB/CTB claimants (days)	Smaller is Better	12 days	12 days	28.94 days	13.81 days	↓	The current economic climate and changes to the way the DWP notifies the Council of new HB/CTB claims and changing circumstances has resulted in increased volumes, which combined with a reduction in Government funding has made it difficult to achieve the target. Although Quarter 3 figures do not show any improvement overall, by December, the figure for this indicator had decreased to 16.68 days. The figure in Quarter 4 is	Customer Services

Ref.	Indicator	Value	2012/13 Annual Target	2012/13 Q3 Target	2012/13 Q3 Performance	2011/12 Q3 Performance	DoT	Comments	Service
								<p>therefore expected to show further improvement, although it is not expected to reach the target.</p> <p>Corrective Action</p> <p>At the end of Quarter 2, additional resources were secured to clear the backlog of claims. Performance had improved by December, but not sufficiently to impact the overall quarter figure. No additional corrective action is required.</p>	
CS3	Speed of processing new HB/CTB claims (days) (NEW)	Smaller is Better	19 days	19 days	30.90 days	22.17 days	↓	<p>The current economic climate and changes to the way the DWP notifies the Council of new HB/CTB claims and changing circumstances has resulted in increased volumes, which combined with a reduction in Government funding has made it difficult to achieve the target. Performance in Quarter 3 is an improvement on Quarter 2 when the figure was 32.74 days, and in December the individual monthly figure was 24.51 days. Performance is expected to improve further in Quarter 4, although it is not expected to reach the target.</p> <p>Corrective Action</p> <p>At the end of Quarter 2, additional resources were secured to clear the backlog of claims. Performance has improved in Quarter 3. No additional corrective action is required.</p>	Customer Services
CS10	% of Member/MP enquiries completed within 10 days	Bigger is Better	90%	90%	TBC	90.45%	NA	<p>Whilst the figures for this indicator show that we are performing worse than target, this is misleading as some officers have not been closing the enquiry/complaint on the system.</p>	Customer Services

Ref.	Indicator	Value	2012/13 Annual Target	2012/13 Q3 Target	2012/13 Q3 Performance	2011/12 Q3 Performance	DoT	Comments	Service
								Therefore the number being completed within 10 days is significantly higher. Corrective Action Further training on the new system will be rolled out across the Council to ensure it is being used correctly.	
CS7	% of corporate complaints completed within 10 days	Bigger is Better	90%	90%	TBC	81.48%	NA	Whilst the figures for this indicator show that we are performing worse than target, this is misleading as some officers have not been closing the enquiry/complaint on the system. Therefore the number being completed within 10 days is significantly higher. Corrective Action Further training on the new system will be rolled out across the Council to ensure it is being used correctly.	Customer Services
CI1	Sickness absence rate per annum per employee (days)	Smaller is Better	7.6 days	7.6 days	7.92 days	7.89 days	↓	Performance is just worse than target this quarter, and also just worse than performance this time last year. To address this, work is taking place to improve the information we have through a new sickness dashboard (currently being tested) which provides information on sickness category, age, department, team, month etc. This should be a useful tool for managers to monitor sickness absence in their teams and also allow better monitoring corporately. The policy for long term sickness is also being reviewed.	Internal Shared Services
ISS10	% of suppliers paid within 30 days of receipt, by Transactional Team, by invoice	Bigger is Better	97%	97%	95%	98%	↓	Performance is worse than target this quarter, and worse than this time last year. This is because we are now using the new system which automatically creates a date of payment, rather than using the date when the invoice was	Internal Shared Services

Ref.	Indicator	Value	2012/13 Annual Target	2012/13 Q3 Target	2012/13 Q3 Performance	2011/12 Q3 Performance	DoT	Comments	Service
								first received, which was how this PI used to be calculated.	
CS11	% of NNDR collected	Bigger is Better	98%	86.50%	85.55%	87.79%	↓	Performance is just worse than target this quarter and worse than this time last year. Currently, the service is provided by the London Borough of Barking and Dagenham. However, the Council has decided to bring the service back in-house, although this will not be implemented until 2014/15. In addition, performance has been impacted by the business rates deferral scheme, which gives business the option to spread the retail price index increase in the 2012-13 bill over three years.	Customer Services
CS1	% of council tax collected	Bigger is Better	97%	82.01%	85.95%	85.86%	↑	Performance is better than target this quarter, and also better than this time last year.	Customer Services
(ex) NI014	% Avoidable Contact	Smaller is Better	8%	8%	2.47%	6.1%	↑	Avoidable contact is defined as contact that adds no value for the customer, is duplicative or is caused by failures in the Council's business processes, e.g. when we fail to provide our customers with the right and/or appropriate information first time around causing the customer to contact us again. Performance remains better than target this quarter and is also better than this time last year. Of the 7298 contacts recorded, just 180 were avoidable (2.47%).	Customer Services

Ref.	Indicator	Value	2012/13 Annual Target	2012/13 Q3 Target	2012/13 Q3 Performance	2011/12 Q3 Performance	DoT	Comments	Service
Cs21	% Customer Satisfaction with the call centre	Bigger is Better	80%	80%	87.93%	New PI	NA	Ensuring customer satisfaction is a high priority for the Council. Performance is better than target in Quarter 3. Of the 2410 surveys completed, the Council scored 'excellent' or 'good' for 2119 (87.93%). This is a new indicator for 2012/13, therefore no DoT has been provided.	Customer Services