

Appendix 1: Corporate Performance Report - Quarter 2 2013/14

Cabinet – 20th November 2013

Key

RAG Rating		Direction of Travel (DoT)	
Green	On or within 10% of the Quarter 2 Target ¹	↑	Performance is better than Quarter 2 2012/13
Amber	More than 10% off the Quarter 2 Target and where performance has <i>improved or been maintained</i> compared to Quarter 2 2012/13	→	Performance is the same as Quarter 2 2012/13
Red	More than 10% off the Quarter 2 Target and where performance has <i>not improved</i> compared to Quarter 2 2012/13	↓	Performance is worse than Quarter 2 2012/13

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

Ref.	Indicator	Value	2013/14 Annual Target	2013/14 Quarter 2 Target	2013/14 Quarter 2 Performance	2012/13 Quarter 2 Performance	DOT	Comments	Service
SC05	% of missed collections put right within target	Bigger is Better	93%	93%	94%	93%	↑	This indicator is on target and performing better than last year. A slight problem in July has been rectified and performance is back on track.	Streetcare
SC07	Total number of fly tip incidents	Smaller is Better	2,704	1,554	1,702	1,645	↓	This indicator is below target but within the 10% tolerance. The number of flytips being recorded has risen this year, this is consistent with figures from other boroughs.	Streetcare

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

Ref.	Indicator	Value	2013/14 Annual Target	2013/14 Quarter 2 Target	2013/14 Quarter 2 Performance	2012/13 Quarter 2 Performance	DOT	Comments	Service
SC9	Parking income against budget	Bigger is Better	£3,964,420	£1,982,210	£1,746,566	New Indicator	N/A	No RAG rating as new indicator for 2013/14. Car parks income is currently under-recovering and the predicted amount of income from new traffic parking schemes has not yet materialised. Performance is expected to improve as more schemes come on line.	Streetcare
SC01 (ex) NI191	Residual household waste (kg) per household	Smaller is Better	640Kg	337Kg	228Kg (up to end July)	339Kg	N/A	No RAG rating or DoT as figure up to end July only. This data comes from East London Waste Authority (ELWA) and lags by about 6-8 weeks. The Quarter 2 figure will be available at the end November.	Streetcare
SC02 (ex) NI192	% of household waste sent for reuse, recycling and composting	Bigger is Better	36%	36%	36% (up to end July)	36%	➔	No RAG rating or DoT as figure up to end July only. This data comes from East London Waste Authority (ELWA) and lags by about 6-8 weeks. The Quarter 2 figure will be available at the end November.	Streetcare

Learning - to champion education and learning for all

Ref.	Indicator	Value	2013/14 Annual Target	2013/14 Quarter 2 Target	2013/14 Quarter 2 Performance	2012/13 Quarter 2 Performance	DOT	Comments	Service
LA6	% of Early Years providers, Private, Voluntary & Independent (PVI) settings and Childminders only	Bigger is Better	75%	75%	77%	N/A	N/A	This indicator is above target. No DoT as the methodology has changed from last year. Maintained schools with Nursery classes no longer receive separate Early Years ratings and the indicator now relates to Private, Voluntary and Independent nursery settings and Childminders.	Learning and Achievement
LA1	Number of apprentices recruited in the borough	Bigger is Better	500 (AY 2012/13)	375 (Q3 AY 2012/13)	497 (Q3 AY 2012/13)	461 (Q3 AY 2011/12)	⬆	This indicator is reported by Academic Year (AY), which runs from August to July. This indicator is for Quarter 3 (February-April 2013). It is above target and performing better than the previous year. It is more than likely to achieve the year-end target. Quarter 4 data will be available in mid-November.	Learning and Achievement

Ref.	Indicator	Value	2013/14 Annual Target	2013/14 Quarter 2 Target	2013/14 Quarter 2 Performance	2012/13 Quarter 2 Performance	DOT	Comments	Service
(ex) NI117	% of 16 to 19 year olds (school years 12-14) who are not in education, employment or training	Smaller is Better	4.9%	4.9%	4.9%	18.1%	N/A	This indicator is on target. No DoT as last year's figure was an anomaly due to the DfE requesting that all students rising from Year 12 to Year 13 over the Summer be recorded as 'unknown' in the September Client Caseload Information System (CCIS). In previous years, when students were on a 2 year programme they were included in the in-learning figures when they entered Year 13 and followed up in line with the usual currency rules, and/or checked against the college/school lists of students. In light of the change in instruction, the September figure was not an accurate reflection of performance.	Learning and Achievement

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

Ref.	Indicator	Value	2013/14 Annual Target	2013/14 Quarter 2 Target	2013/14 Quarter 2 Performance	2012/13 Quarter 2 Performance	DOT	Comments	Service
R3	Number of businesses accessing advice through regeneration initiatives	Bigger is Better	700	350 (cumulative)	433	318	↑	This indicator is above target and performing better than last year. Over the last quarter, 103 businesses accessed advice through the Leaders Network, Women In Business, Procurement Workshop and Business Start-up Programme.	Economic Development
R2	Net external funding (£) secured through regeneration initiatives	Bigger is Better	£1,000,000	£500,000 (cumulative)	£1,572,342	£925,000	↑	This indicator is above target and performing better than last year. £165,902 funding secured from 2 successful bids for Ardleigh Family Centre and Upminster Windmill Heritage Site.	Economic Development
CL2	Number of library visits (physical)	Bigger is Better	1,600,000	399,069	471,509	491,698	↓	The number of physical library visits is above target but lower than last year.	Culture and Leisure
(ex) NI157a	Processing of major applications within 13 weeks (%)	Bigger is Better	60%	60%	67%	50%	↑	This indicator is above target and performing better than last year. 6 out of 9 major decisions were issued in time.	Regulatory Services

Ref.	Indicator	Value	2013/14 Annual Target	2013/14 Quarter 2 Target	2013/14 Quarter 2 Performance	2012/13 Quarter 2 Performance	DOT	Comments	Service
H2	Percentage of repairs completed on time (including services contractors)	Bigger is Better	90%	90%	97%	N/A	N/A	This indicator is above target, notwithstanding a new contract beginning on 1 st November 2013. The initial stages of the contract will be closely monitored to ensure performance remains on track. No DoT as indicator not reported last year.	Homes and Housing
H4	Number of homes made decent	Bigger is Better	2,224	389	388	New Indicator	N/A	This indicator is on target. No DoT as a new indicator for this year, replacing ‘% Decent Council Homes’ as more indicative of homes being made decent.	Homes and Housing
H5	% of rent arrears against rent debit	Smaller is Better	3%	2.5%	2.4%	2.4%	→	This indicator is on target and maintaining the same level of performance as last year. This is somewhat surprising as the impact of the Welfare Reforms was expected to have a detrimental impact on tenants’ ability to pay. Individual work with affected tenants has enabled the anticipated problems to be managed successfully. The income management team has seen a 25% reduction in their cases owing £50 and over in the last few months.	Homes and Housing
H1	Percentage of Leaseholder Service charge arrears (excluding major works) collected (quarterly snapshot set against estimated and actual figures)	Bigger is Better	93%	49%	48%	N/A	N/A	This indicator is on target. No DoT as indicator not reported last year. 2012/13 actuals have been raised on the account. However, there was a problem with the BACS system regarding Direct Debit (DD), which resulted in the DD being allocated to the account late. This has been rectified and will reflect in October’s figures.	Homes and Housing
DC4	% of appeals allowed against refusal of planning permission	Smaller is Better	30%	30%	50%	29%	↓	This indicator is below target and performing worse than last year. Due to the low numbers of appeal decisions received each quarter, it is difficult to conclude that there is trend of increased appeals being allowed. For the year to date the percentage of appeals allowed is 37%. This is a little worse than target, but close to the national average of 36%.	Regulatory Services

Ref.	Indicator	Value	2013/14 Annual Target	2013/14 Quarter 2 Target	2013/14 Quarter 2 Performance	2012/13 Quarter 2 Performance	DOT	Comments	Service
(ex) NI157b	Processing of minor applications within 8 weeks (%)	Bigger is Better	65%	65%	31%	66%	↓	This indicator is below target and performing worse than last year. Corrective Action Additional resourcing has been engaged and an Action Plan devised to bring about improvements in decision-making. Over time, an upturn in performance is anticipated.	Regulatory Services
(ex) NI157c	Processing of other applications within 8 weeks (%)	Bigger is Better	80%	80%	56%	86%	↓	Although this indicator remains below target, there is significant improvement on Quarter 1 (40%). Performance is worse than last year. Corrective Action Additional resourcing has been engaged and an Action Plan devised to bring about improvements in decision-making. Over time, an upturn in performance is anticipated.	Regulatory Services
H3	Average void to re-let times	Smaller is Better	22 days	22 days	32 days	New Indicator	N/A	The indicator seeks to ensure that there is the minimum waiting time between when a property is empty and when it is re-let. The Council has usually let properties within its own housing stock of between 600-650 units per year and this has been constant for the last 3 years. The Council has embarked on a programme to assist residents who have been affected by aspects of the Welfare Reform attributable to under occupation. The number of additional properties this strategy has added to the normal level of re-lets, as at September 2013, is 82. In addition a new development for the elderly has been completed in Gidea Park offering 78 rental and 20 shared ownership units. In total, 35 residents have/will be housed in this new scheme who previously resided in Council housing stock with the consequential additional empty	Homes and Housing

Ref.	Indicator	Value	2013/14 Annual Target	2013/14 Quarter 2 Target	2013/14 Quarter 2 Performance	2012/13 Quarter 2 Performance	DOT	Comments	Service
								<p>properties being created. As at the end of September, an additional 117 voids have been created to the normal expected of 300 units.</p> <p>In addition to this there has been a decline in the performance of the contractor undertaking the works. Steps have been taken through contract management processes to address this. There will be a new voids contractor from 1st November 2013.</p>	

Individuals - to value and enhance the lives of our residents

Ref.	Indicator	Value	2013/14 Annual Target	2013/14 Quarter 2 Target	2013/14 Quarter 2 Performance	2012/13 Quarter 2 Performance	DOT	Comments	Service
L5	Total number of Careline and Telecare users in the borough	Bigger is Better	4,000	4,000	4,080	3,584	↑	This indicator is above target and performing better than last year.	Homes and Housing
(ex) NI130/1C (ii)	Direct payments as a proportion of self-directed support (%)	Bigger is Better	15%	14%	16%	11%	↑	This indicator is above target and performing better than last year. Staff continue to encourage the take up of direct payments at assessment and review. <i>Note: the inclusion of reablement and equipment within the denominator has a detrimental effect on this indicator.</i>	Adult Services
(ex) NI131/2C (ii)	Number of delayed transfers of care from hospital attributable to Adult Social Care (ASC) and health per 100,000	Smaller is Better	3	3	2	4	↑	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. The indicator is above target and performing better than last year. To date, there have been 16 delays; compared to 35 delays at the same time last year.	Adult Services

Ref.	Indicator	Value	2013/14 Annual Target	2013/14 Quarter 2 Target	2013/14 Quarter 2 Performance	2012/13 Quarter 2 Performance	DOT	Comments	Service
(ex) NI131 2C (iii)	Delayed transfers of care that are attributable to Adult Social Care only per 100,000 population	Smaller is Better	1	1	1	New Indicator	N/A	The indicator is on target. No DoT as a new indicator for 2013/14, highlighting delayed transfers of care attributable to ASC only. To date, there have been 7 delays; compared to 15 delays at the same time last year.	Adult Services
CY2	% of placements lasting at least 2 years	Bigger is Better	68%	68%	70%	66%	↑	This indicator is above target and performing better than last year. 70% of eligible LAC aged under 16 years have been in the same placement for at least 2 years.	Children's Services
1	% of children with 3 or more placements during the year	Smaller is better	11%	11%	4%	8%	↑	This indicator is on target and performing better than last year. It has been a very good start to the first half of this year with just 8 (4.3%) LAC having had 3 or more placements; compared to 20 (10.6%) at the same time last year.	Children's Services
CY13	% of Child Protection Plans lasting more than 24 months	Smaller is Better	4%	4%	5%	8%	↑	This indicator is slightly below target but performing better than last year. To date, 65 children have come off Child Protection Plans (3 had remained on them for 2 years or more). Performance is expected to improve towards the end of the financial year.	Children's Services
14	Number of new in-house foster carers	Bigger is better	15	7.5	6	6	→	This indicator is slightly below target but maintaining the same level of performance as last year. The service has approved a number of "connected persons" as foster carers for named children, thereby offering a level of permanence for children and young people.	Children's Services
L3	% of people who, having undergone reablement, return to ASC 91 days after completing reablement and require an ongoing service	Smaller is Better	6%	6%	7%	5%	↓	This indicator is below target and performing worse than last year. 21 people returned to ASC requiring an ongoing service during the first 6 months of the year.	Adult Services

Ref.	Indicator	Value	2013/14 Annual Target	2013/14 Quarter 2 Target	2013/14 Quarter 2 Performance	2012/13 Quarter 2 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	70%	52%	44%	47%	↓	<p>This indicator is below target and performing worse than last year. However, performance has improved from Quarter 1.</p> <p>Corrective Action Staff are continuing to promote the use of self-directed support. <i>Note: as with the direct payments, the inclusion of reablement and equipment within the denominator has a detrimental effect on this indicator.</i></p>	Adult Services
(ex) NI065	% of children becoming the subject of a Child Protection Plan for a second or subsequent time within 2 years	Smaller is better	4%	4%	9% (5 children)	0%	↓	<p>This indicator is below target and performing worse than last year. 58 children have become the subject of a Child Protection Plan (5 children (2 sibling groups) became the subject of a CPP for the second time within 2 years), giving a figure of 9%. Although, this is significantly higher than the target figure, it is very early in the year and is expected to get closer to the target throughout 2013/14.</p> <p>Corrective Action Work is underway through the Quality Assurance Group to determine whether children are being 'de-planned' too early. This indicator will be closely monitored due to concerns that more young people will soon be subject of a CPP for second/subsequent time within 2 years.</p>	Children's Services

Ref.	Indicator	Value	2013/14 Annual Target	2013/14 Quarter 2 Target	2013/14 Quarter 2 Performance	2012/13 Quarter 2 Performance	DOT	Comments	Service
13	% children who wait less than 21 months between entering care and moving in with their adopting family	Bigger is Better	55%	55%	44%	New Indicator	N/A	No RAG or DoT as this is a new indicator. However, the Quarter 2 figure is below target. To date, there have been 10 children ceasing to be looked after upon the granting of an adoption order, and a further 8 placed with their prospective adopters. Of those, 8 (44%) waited less than 21 months between entering care and moving in with their adoptive family. There are 5 LAC with an adoption plan on placement orders waiting to be placed with prospective adopters, 4 of which have been looked after for less than 15 months. As such, it is expected that performance will improve over the next 6 months.	Children's Services
PH1	Chlamydia diagnoses (quarterly, but with a time lag of up to two quarters)	Bigger is Better	475 positive cases	N/A	Awaiting data	N/A	N/A	Awaiting data for Quarter 2.	Public Health

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

Ref.	Indicator	Value	2013/14 Annual Target	2013/14 Quarter 2 Target	2013/14 Quarter 2 Performance	2012/13 Quarter 2 Performance	DOT	Comments	Service
CS11	% of NNDR collected	Bigger is Better	96.5%	58.9%	59.1%	58.9%	↑	This indicator is on target and performing better than last year.	Exchequer Services
CS1	% of Council Tax collected	Bigger is Better	97%	58.1%	58.3%	58.1%	↑	This indicator is on target and performing better than last year.	Exchequer Services
CS4	Speed of processing changes in circumstances of HB/CTB claimants (days)	Smaller is Better	18 days	18 days	16 days	26 days	↑	This indicator is on target and performing better than last year. Performance continues to improve from Quarter 1, which was 19 days.	Exchequer Services

Ref.	Indicator	Value	2013/14 Annual Target	2013/14 Quarter 2 Target	2013/14 Quarter 2 Performance	2012/13 Quarter 2 Performance	DOT	Comments	Service
ISS10	% of suppliers paid within 30 days of receipt, by Transactional Team, by invoice	Bigger is Better	97%	97%	96%	98%	↓	This indicator is slightly below target but within the 10% tolerance.	Corporate Health Indicator – provided by Internal Shared Services
CS21	% customer satisfaction with the Contact Centre	Bigger is Better	85%	85%	89% (based on 5,314 surveys)	New Indicator	N/A	This indicator is on target. No DoT as new indicator for 2013/14. The opening hours of the Contact Centre changed on 1 st July. It is encouraging to note that customer satisfaction has not been impacted and has indeed improved. Full resources are now available for the peak demand periods resulting in a lower abandoned call rate.	Customer Services
CS10	% of Member/MP enquiries completed within 10 days	Bigger is Better	90%	90%	88%	84%	↑	This indicator is on target and performing better than last year. There is significant improvement from Quarter 1 when performance was 67%. Of the 1,139 enquiries, three-quarters were for Streetcare.	Corporate Health Indicator - provided by Exchequer Services
	% of corporate complaints escalated to Stage 2	Smaller is Better	10%	10%	9%	New Indicator	N/A	This indicator is on target. No DoT as new indicator for 2013/14.	Corporate Health Indicator - provided by Exchequer Services
CS7	% of corporate complaints completed within 10 days	Bigger is Better	90%	90%	83%	79%	↑	This indicator is on target and performing better than last year. Performance has increased significantly from Quarter 1 (65%).	Corporate Health Indicator - provided by Exchequer Services
CS3	Speed of processing new HB/CTB claims (days)	Smaller is Better	24 days	24 days	33 days	33 days	→	This indicator is below target and performing the same as last year. The first quarter of the year has been dedicated to clearing outstanding work and this has	Exchequer Services

Ref.	Indicator	Value	2013/14 Annual Target	2013/14 Quarter 2 Target	2013/14 Quarter 2 Performance	2012/13 Quarter 2 Performance	DOT	Comments	Service
								impacted the year-to-date figure. The second quarter, performance has improved from Quarter 1 and Quarter 3 is expected to show further improvement.	
CI1	Sickness absence rate per annum per employee (days)	Smaller is Better	7.6 days	7.6 days	9.3 days	8.1 days	↓	This indicator is below target and performing worse than last year. However, this is the first complete rolling year to include former Homes in Havering sickness absence data. Homes in Havering had a significantly higher number of days absent per employee, which has consequently impacted on the overall absence figure. Corrective Action Active management of absence cases is taking place.	Corporate Health Indicator - provided by Internal Shared Services
TBC	% of queries resolved at first point of contact	Smaller is Better	TBC	TBC	Not available	New Indicator	N/A	MI reporting to capture this data via CRM is in progress. Will be able to report in Quarter 3.	Customer Services

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

Ref.	Indicator	Value	2013/14 Annual Target	2013/14 Quarter 2 Target	2013/14 Quarter 2 Performance	2012/13 Quarter 2 Performance	DOT	Comments	Service
CSP1	The number of burglaries reported	Smaller is Better	2,580	645	501	872	↑	This indicator is on target and performing better than last year. Currently achieving a 16% reduction in burglary.	Corporate Policy and Community
CSP2	The number of anti-social behaviour incidents reported	Smaller is Better	5,970	1,493	Not available	2,931	N/A	Unable to extract data due to vacant analyst role. Recruitment is taking place.	Corporate Policy and Community
(ex) NI131/2C (i)	Overall number of delayed transfers of care from hospital per 100,000 population	Smaller is Better	7	7	5.4	15.2	↑	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. This indicator is on target and performing better than last year. To date, there have been 47 delays; compared to 141 delays at the same time last year.	Adult Services
(ex) NI112	Teenage pregnancies per 1,000 population (< 18 year old girls)	Smaller is Better	35	35	30 (Q2 2012/13)	30 (Q2 2011/12)	→	This indicator is on target and performing the same as the previous year. The most recent figure released by the Office for National Statistics is for Q2 2012/13. There continues to be a downward trend in local teenage conceptions since 2009.	Public Health
PH3	Take up of NHS Health Checks (quarterly)	Bigger is Better	16.5% offered 49% of those offered, received	16.5% offered 49% of those offered, received	Awaiting data	N/A	N/A	Awaiting data for Quarter 2.	Public Health