

**INDIVIDUALS OVERVIEW & SCRUTINY
COMMITTEE
SUPPLEMENTARY AGENDA**

8 October 2013

The following report is attached for consideration and is submitted with the agreement of the Chairman as an urgent matter pursuant to Section 100B (4) of the Local Government Act 1972

9 CORPORATE PERFORMANCE INFORMATION (Pages 1 - 22)

The Committee will receive a report on the Corporate Performance Information as agreed by Cabinet at its meeting in September. This includes the Quarter 1 report.

**Andrew Beesley
Committee Administration
Manager**

This page is intentionally left blank

CABINET 25 September 2013

Subject Heading:	Quarter 1 Corporate Performance Report 2013/14
Cabinet Member:	Councillor Michael White
CMT Lead:	Cynthia Griffin
Report Author and contact details:	Claire Thompson, Corporate Policy & Community Manager, claire.thompson@havering.gov.uk 01708 431003
Policy context:	The report sets out the Council's performance against the Corporate Performance Indicators for Quarter 1 2013/14.
Financial summary:	There are no direct financial implications arising from this report. It is expected that the delivery of targets will be achieved within existing resources.
Is this a Key Decision?	No
Is this a Strategic Decision?	No
When should this matter be reviewed?	The Corporate Performance Report will be brought to Cabinet at the end of each quarter.
Reviewing OSC:	Value, Towns and Communities, Individuals, Environment, Children and Learning, Adult

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

Ensuring a clean, safe and green borough	[X]
Championing education and learning for all	[X]
Providing economic, social and cultural activity in thriving towns and villages	[X]
Valuing and enhancing the lives of our residents	[X]
Delivering high customer satisfaction and a stable council tax	[X]

SUMMARY

This report sets out the performance of the Council's Corporate Performance Indicators for the first quarter (April - June 2013), against the five Living Ambition Goals of the Corporate Plan:

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

The report identifies where the Council is performing well (Green) and not so well (Amber and Red). The variance for the 'RAG' rating is:

- Red = more than 10% off the Quarter 1 Target and where performance has *not improved* compared to Quarter 1 2012/13¹
- Amber = more than 10% off the Quarter 1 Target and where performance has *improved or been maintained* compared to Quarter 1 2012/13.
- Green = on or within 10% of the Quarter 1 Target

Where the RAG rating is 'red', a 'Corrective Action' box has been included in the report. This highlights what action the Council is taking to address poor performance where appropriate.

Also included in the report is a Direction of Travel (DoT) column which compares performance in Quarter 1 2013/14 with performance in Quarter 1 2012/13. A green arrow (↑) signifies performance is better than 2012/13 and a red arrow (↓) signifies performance is worse than 2012/13.

Quarter 1 Performance Summary

Of the 61 indicators, 47 are measured quarterly and 38 have been given a RAG status in Quarter 1. For 9 indicators a RAG status is not applicable. In summary:

- 32 indicators (84%) are rated as 'green'
- 1 indicator (3%) is rated as 'amber'
- 5 indicators (13%) are rated as 'red'

Annual indicators have also been included in the Quarter 1 report for information purposes only.

¹ With the exception of '% of NNDR collected' and '% of council tax collected' where the tolerance is 5%



RECOMMENDATIONS

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


REPORT DETAIL

Summary of annual indicators rated as 'red'


Towns and Communities

Indicator	Quarter 1 Target	Quarter 1 Performance	DOT
((ex) NI157b) - Processing of minor applications within 8 weeks (%)	65%	31%	
((ex) NI157c) - Processing of other applications within 8 weeks (%)	80%	40%	
Legislative changes as well as case officer turnover and higher than normal case officer sickness absence during this period has affected continuity of application handling and decision-making speed this quarter. Additional resources have now been put in place to help get performance back on track during Quarter 2 of 2013/14.			

Individuals

Indicator	Quarter 1 Target	Quarter 1 Performance	DOT
((ex) NI065) - % of children becoming the subject of a Child Protection Plan for a second or subsequent time within 2 years	4%	10%	
At the end of Quarter 1, 21 children had become the subject of a Child Protection Plan, of which 2 children (siblings) became subject of the plan for the second time within 2 years, giving a figure of 10%. Although, this is significantly higher than the target figure, it is very early in the year.			
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 Child Protection Plan for second / subsequent time within two years.			

Value

Indicator	Quarter 1 Target	Quarter 1 Performance	DOT
(CS3) - Speed of processing new HB/CTB claims (days)	24 days	39.7 days	

A strategy to improve performance for this indicator is in place and we are using additional government funding to clear the outstanding work. Actions are progressing; however a drop in performance during Quarter 1 was anticipated whilst the backlog is cleared. Performance is expected to improve next quarter.

(CS10) - % of Member/MP enquiries completed within 10 days

90%

66.7%



Whilst performance is worse than target for Member/MP enquiries, throughout the quarter performance did improve, reaching 85% for June. Performance is expected to improve further in Quarter 2.

The full Quarter 1 Corporate Performance Report 2013/14 is attached as Appendix 1.

REASONS AND OPTIONS

Reasons for the decision: To provide Cabinet Members with a quarterly update on the Council's performance against the Corporate Performance Indicators.

Other options considered: N/A

IMPLICATIONS AND RISKS

Financial implications and risks:

Adverse performance for some Corporate Performance Indicators may have financial implications for the Council. Whilst it is expected that targets will be delivered within existing resources, officers regularly review the level and prioritisation of resources required to achieve the targets agreed by Cabinet at the start of the year.

Legal implications and risks:

Whilst reporting on performance is not a statutory requirement, it is considered best practice to regularly review the Council's progress against the Corporate Plan.

Human Resources implications and risks:

There are no specific Human Resources implications.

Equalities implications and risks:

The following Corporate Performance Indicators rated as 'red' could potentially have equality and social inclusion implications if performance does not improve:

Cabinet 25 September 2013

- ((ex) NI065) - % of children becoming the subject of a Child Protection Plan for a second or subsequent time within 2 years
- CS3 - Speed of processing new HB/CTB claims

The commentary for each indicator provides further detail on steps that will be taken to improve performance.

BACKGROUND PAPERS

The Corporate Plan 2011-14 and 'Plan on a Page' 2013-14 are available on the Living Ambition page on the Havering Council website at: <http://www.havering.gov.uk/Pages/Campaigns/living-ambition-our-20-year-vision.aspx>

This page is intentionally left blank

Appendix 1: Quarter 1 Corporate Performance Report 2013/14
Cabinet - 25th September 2013

Key

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

	Corporate Plan Indicator
--	--------------------------

Page 7

Environment - to ensure a clean, safe and green borough

Ref.	Indicator	Value	2013/14 Annual Target	2013/14 Quarter 1 Target	2013/14 Quarter 1 Performance	2012/13 Quarter 1 Performance	DOT	Comments	Service
SC05	% of missed collections put right within target	Bigger is Better	93%	93%	97.2%	96%	↑	Performance has been above target for each of the three months this quarter and is well above target for the quarter as a whole. Performance is also better than this time last year.	Streetcare
SC01 (ex) NI191	Residual household waste (kg) per household	Smaller is Better	640Kg	169.1Kg	166.9Kg	169.8 Kg	↑	Performance is better than target and better than this time last year for this indicator.	Streetcare
SC02 (ex) NI192	% of household waste sent for reuse, recycling and composting	Bigger is Better	36%	36%	36.3%	35.8%	↑	Performance is better than target and better than last year for this indicator. The service will continue to encourage residents to recycle more, and put their waste out for collection in the correct bags. Where there are problems with this, the service will investigate	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 1 Target	2013/14 Quarter 1 Performance	2012/13 Quarter 1 Performance	DOT	Comments	Service
								and take the appropriate action.	
SC07	Total number of fly tip incidents	Smaller is Better	2,704	827	842	797	↓	Performance is within the 10% tolerance for this indicator, despite a large number of fly tips in May and June.	Streetcare
SC9	Parking income against budget	Bigger is Better	£3,964,420	£991,105	£909,221	New Indicator	NA	Performance is within the 10% tolerance for this indicator. A number of parking schemes are currently being implemented and these should improve the position further for Quarter 2.	Streetcare
(ex) NI195d	% of fly posting	Smaller is Better	1%	Bi-annual	Bi-annual	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
SC06	Casualty reductions – killed and seriously injured in Road Traffic Accidents	Smaller is Better	65	Annual	Annual	Annual	NA	This is an annual indicator and has been included for information purposes only.	Streetcare
(ex) NI185/R8	Greenhouse gas emissions from Local Authority estate and operations	Smaller is Better	25,443 tonnes	Annual	Annual	Annual	NA	The figures for this indicator become available during the summer; therefore the outturn will be included in the Quarter 2 report.	Corporate Policy & Community

Page 8

Learning - to champion education and learning for all

Ref.	Indicator	Value	2013/14 Annual Target	2013/14 Quarter 1 Target	2013/14 Quarter 1 Performance	2012/13 Quarter 1 Performance	DOT	Comments	Service
LA6	% of Early Years providers, including those in schools, judged Good or Outstanding by OFSTED	Bigger is Better	75%	75%	77.6%	74.8%	↑	Performance is better than target and also better than last year for this indicator.	Learning and Achievement
LA1	Number of apprentices recruited in the borough	Bigger is Better	500 (AY 12-13)	375 (Q3 12-13)	497 (Q3 12-13)	461 (Q3 11-12)	↑	This figure is reported by academic year (August to July) and the figure included is for Quarter 3 (February, March and April 2013). Performance is better than target and at the end of Quarter 3 we have almost achieved the year-end target.	Learning and Achievement
(ex) NI117	% of 16 to 19 year olds (school years 12-14) who	Smaller is Better	4.9%	4.9%	4.9%	4.7%	↓	Performance is on target, although slightly worse than this time last year. This is partially due to	Learning and Achievement

Ref.	Indicator	Value	2013/14 Annual Target	2013/14 Quarter 1 Target	2013/14 Quarter 1 Performance	2012/13 Quarter 1 Performance	DOT	Comments	Service
	are not in education, employment or training							the service focusing on reducing the number of 'unknowns' (young people who the Council does not know if they are in education, employment or training) which in turn increases the number of NEETs. However, it is considered better to have a low number of unknowns so that interventions can be put in place.	
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%	Annual	Annual	Annual	NA	This is an annual indicator and has been included for information purposes only.	Learning and Achievement
LA25	People of working-age qualified to at least level 2 (% of working age population)	Bigger is Better	65%	Annual	Annual	Annual	NA	This is an annual indicator and has been included for information purposes only.	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	Annual	Annual	NA	This is an annual indicator and has been included for information purposes only.	Learning and Achievement
LA10	KS4 - number of schools below the floor standard where fewer than 45% 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	Annual	Annual	NA	This is an annual indicator and has been included for information purposes only.	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	Smaller is Better	0	Annual	Annual	Annual	NA	This is an annual indicator and has been included for information purposes only.	Learning and Achievement

Ref.	Indicator	Value	2013/14 Annual Target	2013/14 Quarter 1 Target	2013/14 Quarter 1 Performance	2012/13 Quarter 1 Performance	DOT	Comments	Service
	average progress in Maths and English								

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 1 Target	2013/14 Quarter 1 Performance	2012/13 Quarter 1 Performance	DOT	Comments	Service
R3	Number of businesses accessing advice through regeneration initiatives	Bigger is Better	700	175	330	177	↑	In Quarter 1, local businesses received advice through procurement workshops which have been running since January, the Business Start Up Programme and through Leader's Network events. Performance is above target and better than this time last year.	Economic Development
R2	Net external funding (£) secured through regeneration initiatives	Bigger is Better	£1,000,000	£250,000	£1,406,440	£925,000	↑	In total, £1,406,440 of funding was secured in Quarter 1, meaning that the annual target has already been achieved. This includes £350,000 for two skills programmes for young people from City Bridge Trust and the London Councils European Social Fund (ESF) programme, and a grant of £291,940 for support provided to Rainham Hall from the Heritage Lottery fund (HLF).	Economic Development
CL2	Number of library visits (physical)	Bigger is Better	1,600,000	399,069	428,719	407,154	↑	Performance is better than target and better than this time last year for this indicator.	Culture and Leisure
DC4	% of appeals allowed against refusal of planning permission	Smaller is Better	30%	30%	11.1%	24%	↑	The service reviews all appeal decisions and keeps an eye out for trends so that any issues in our decision making can be addressed. Performance is better than target and better than this time last year for this indicator.	Regulatory Services
(ex) NI157a	Processing of major applications within 13 weeks (%)	Bigger is Better	60%	60%	80%	45%	↑	This quarter 4 of the 5 major applications were issued in the statutory timeframe. Performance is better than target and better than this time last year.	Regulatory Services
H1	Percentage of Leaseholder Service charge arrears	Bigger is Better	95%	19.4%	36.4%	28.8%	↑	This is a new indicator that has been added to the Corporate Performance Reports and is	Homes and

Ref.	Indicator	Value	2013/14 Annual Target	2013/14 Quarter 1 Target	2013/14 Quarter 1 Performance	2012/13 Quarter 1 Performance	DOT	Comments	Service
	(excluding major works) collected (quarterly snapshot set against estimated and actual figures)							significant as the leaseholder picks up some of the costs of the repairs to properties. Performance is better than target this quarter and better than this time last year.	Housing
H2	Percentage of repairs completed on time (including services contractors)	Bigger is Better	90%	90%	92.3%	89.6 %	↑	This is a new indicator that has been added to the Corporate Performance Reports and monitors repairs to Council properties. Performance is better than target this quarter and better than this time last year.	Homes and Housing
H5	% of rent arrears against rent debit	Smaller is Better	2.5%	2.5%	2.4%	2.4%	→	Performance is better than target and is the same as this time last year for this indicator. The income recovery team have an action plan in place to ensure recovery action is taken without delay and cases are progressed within timescales. In addition, Welfare Reform is expected to impact this indicator and the Welfare Reform Working Group will be monitoring rent arrears and addressing any challenges in 2013/14.	Homes and Housing
H4	Number of homes made decent	Bigger is Better	2,224	108	108	New Indicator	NA	This is a new indicator that has been added to the Corporate Performance Report and has replaced ' % Decent Council Homes ' as it is more indicative of homes being made decent. Performance is on target this quarter. As this is a new indicator for 2013/14, no DoT is available.	Homes and Housing

Ref.	Indicator	Value	2013/14 Annual Target	2013/14 Quarter 1 Target	2013/14 Quarter 1 Performance	2012/13 Quarter 1 Performance	DOT	Comments	Service
H3	Average void to re-let times	Smaller is Better	22 days	22 days	25 days	25 days	→	<p>This is a new indicator that has been added to the Corporate Performance Report. The indicator is a driver of insuring there is a minimum waiting time between when a property is void and when it is re-let and is significant as the Council does not receive rates for void properties.</p> <p>Performance is worse than target this quarter but the same as this time last year. This is due to a number of contributing factors including the Council's programme to encourage residents to downsize, resulting in larger properties becoming available. This has impacted turn-around times. In addition there are some concerns associated with the contractor and staff capacity which have been highlighted to senior management so that appropriate action can be taken.</p>	Homes and Housing
(ex) NI157b	Processing of minor applications within 8 weeks (%)	Bigger is Better	65%	65%	31%	71%	↓	<p>Performance is lower than target this quarter. This is due to the impact of legislative changes plus case officer turnover and higher than normal case officer sickness absence during this period which has affected continuity of application handling and decision-making speed.</p> <p>Corrective Action</p> <p>Additional resources have now been put in place to help get performance back on track during Quarter 2 of 2013/14.</p>	Regulatory Services
(ex) NI157c	Processing of other applications within 8 weeks (%)	Bigger is Better	80%	80%	40%	89%	↓	<p>Performance is lower than target this quarter. This is due to the impact of legislative changes plus case officer turnover and higher than normal case officer sickness absence during this period which has affected continuity of application handling and decision-making speed.</p> <p>Corrective Action</p>	Regulatory Services

Ref.	Indicator	Value	2013/14 Annual Target	2013/14 Quarter 1 Target	2013/14 Quarter 1 Performance	2012/13 Quarter 1 Performance	DOT	Comments	Service
								Additional resources have now been put in place to help get performance back on track during Quarter 2 of 2013/14.	
(ex) NI155	Number of affordable homes delivered (gross)	Bigger is Better	250	Annual	Annual	Annual	NA	This is an annual indicator and has been included for information purposes only.	Homes and Housing

Individuals - to value and enhance the lives of our residents

Ref.	Indicator	Value	2013/14 Annual Target	2013/14 Quarter 1 Target	2013/14 Quarter 1 Performance	2012/13 Quarter 1 Performance	DOT	Comments	Service
L5	Total number of Careline and Telecare users in the borough	Bigger is Better	4,000	3,850	3,931	3,496	↑	The original annual target for this indicator was 3,900, but this has been increased to 4,000 in light of good performance in Quarter 1. This is partly down to good performance throughout 2012/13 and the year-end figure of 3,797 which was significantly better than the 2012/13 year-end target of 3,600.	Homes and Housing
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%	4%	6%	↑	Performance is better than target in Quarter 1 with only 5 service users requiring a service after 91 days. This is an improvement on performance at the same time last year when 9 service users had returned. It continues to demonstrate the benefits of reablement at preventing a need for longer term services.	Adult Services
(ex) NI130/1C (ii)	Direct payments as a proportion of self-directed support (%)	Bigger is Better	15%	13.7%	14.1%	12.1%	↑	The service has done a lot of work to improve performance for this indicator and this has paid off, with performance better than target in Quarter 1. Staff will continue to encourage and support customers to take up this option.	Adult Services

Ref.	Indicator	Value	2013/14 Annual Target	2013/14 Quarter 1 Target	2013/14 Quarter 1 Performance	2012/13 Quarter 1 Performance	DOT	Comments	Service
(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	1.1	4.5	↑	<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.</p> <p>Performance is better than target for this indicator. There were just 4 delays this quarter, compared to 20 delays for the same period last year. Closer working practises with Health colleagues have assisted greatly in reducing this figure. The reduction in DTOC is occurring at the same time as the new Community Treatment Team is embedded at A&E Queen's. This team is screening patients who potentially may not need to be admitted in the first place. This in turn creates sufficient bed provision. Hence less pressure on hurried discharges.</p>	Adult Services
(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 PI	NA	<p>This is a new indicator that has been added to the Corporate Performance Reports as it highlights delayed transfers of care that are attributable to ASC only.</p> <p>There were just 3 delays this quarter, compared to 11 delays with social care responsibility for the same period last year. Closer working practises with Health colleagues have assisted greatly in reducing this figure. The reduction in DTOC is occurring at the same time as the new Community Treatment Team is embedded at A&E Queen's. This team is screening patients who potentially may not need to be admitted in the first place. This in turn creates sufficient bed provision. Hence less pressure on hurried discharges.</p>	Adult Services

Ref.	Indicator	Value	2013/14 Annual Target	2013/14 Quarter 1 Target	2013/14 Quarter 1 Performance	2012/13 Quarter 1 Performance	DOT	Comments	Service
CY2	% of placements lasting at least 2 years	Bigger is Better	68%	70%	70%	57%	↑	At the end of Quarter 1, 70% of our eligible looked after children (LAC) aged under 16 years had been in the same placement for at least 2 years. Performance is on target and better than this time last year.	Children's Services
CY13	% of Child Protection Plans lasting more than 24 months	Smaller is Better	4%	4%	0%	0%	→	Performance is better than target this quarter and the same as this time last year for this indicator.	Children's Services
(ex) NI130/1C (i)	% of people using social care who receive self-directed support and those receiving direct payments	Bigger is Better	70%	43.5%	42.7%	44.7%	↓	All teams are encouraged to ensure that Self-Directed Support is the method of choice at the assessment process and review stages. There is a small review team operating to complete outstanding homecare reviews which will include transferring traditional cases where possible to Self-Directed Support. Performance is just worse than target this quarter, although within the 10% tolerance. It is envisaged that the end of year target will be met.	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%	10%	0%	↓	At the end of Quarter 1, 21 children had become the subject of a Child Protection Plan, of which 2 children (siblings) became subject of the plan for the second time within 2 years, giving a figure of 10%. Although, this is significantly higher than the target figure, it is very early in the year. 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 Child Protection Plan for second / subsequent time within two years.	Children's Services

Ref.	Indicator	Value	2013/14 Annual Target	2013/14 Quarter 1 Target	2013/14 Quarter 1 Performance	2012/13 Quarter 1 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%	43%	New PI	NA	<p>This is a new indicator to be added to the Corporate Performance Report. This is because adoption is a focus, both locally and nationally, reflected by new adoption scorecards that all local authorities will need to report on. Performance is worse than target for this indicator, however as no DoT is available, a RAG status has not been provided.</p> <p>In Quarter 1, 3 out of the 7 children that have been adopted so far this period waited less than 21 months between entering care and moving in with their adoptive families. Changes to the court system meant that adoption cases should move quicker through the courts in 2013/14 and the service is confident that as a result performance for this indicator will improve throughout the year. No further corrective action is therefore required.</p>	Children's Services
R9	% of residents that give up their time to volunteer (YCYS survey)	Bigger is Better	New indicator	NA	25%	New PI	NA	<p>This is an annual indicator based on the Your Council Your Say Survey, but has been included in this report because the 2013 survey data has recently been released. No target has yet been set and next year's target will be to see an increase on this year's outturn.</p> <p>A quarter (25%) of residents said that they give up free time for voluntary or unpaid work and 16% of residents said that they would like to volunteer in their local area. Residents aged 16-24 and 65-74 are most likely to volunteer.</p>	Corporate Policy and Community
L6	Number of extra care housing units in the borough	Bigger is Better	TBC	Annual	Annual	Annual	NA	<p>This is an annual indicator and has been included for information purposes only. A target is yet to be determined for this indicator as the Extra-Care Housing Strategy is still in development.</p>	Homes and Housing
PH1	Chlamydia diagnoses (quarterly, but with a time lag of up to two quarters)	Bigger is Better	475 positive cases	NA	Not yet available	NA	NA	<p>This is a new indicator to be added to the Corporate Performance Report.</p>	Public Health

Ref.	Indicator	Value	2013/14 Annual Target	2013/14 Quarter 1 Target	2013/14 Quarter 1 Performance	2012/13 Quarter 1 Performance	DOT	Comments	Service
								The outturn for this indicator will not be available until Quarter 2.	
PH2	Participation in National Child Measurement Programme (NCMP)	Bigger is Better	85% for Reception and Year 6	Annual	Annual	Annual	NA	This is an annual indicator and has been included for information purposes only.	Public Health
(ex) NI125/2B	Proportion of older people (65+) who were still at home 91 days after discharge from hospital into reablement services	Bigger is Better	TBC	Annual	Annual	Annual	NA	This is an annual indicator and has been included for information purposes only.	Adult Services

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

Ref.	Indicator	Value	2013/14 Annual Target	2013/14 Quarter 1 Target	2013/14 Quarter 1 Performance	2012/13 Quarter 1 Performance	DOT	Comments	Service
CS11	% of NNDR collected	Bigger is Better	96.5%	31.88%	33.76%	31.88%	↑	Performance is better than target and better than this time last year for this indicator.	Exchequer Services
CS1	% of council tax collected	Bigger is Better	97%	30.70%	30.77%	30.70%	↑	Performance is better than target and better than this time last year for this indicator.	Exchequer Services
CI1	Sickness absence rate per annum per employee (days)	Smaller is Better	7.6 days	7.6 days	7.9 days	8.2 days	↑	Work to reduce levels of sickness across the Council is on-going, including the implementation of a new Managing Sickness Absence policy, updated training for managers in dealing with sickness absence, and the on-going development and improvement of sickness absence monitoring. Performance is just worse than target, but is within the 10% tolerance. There has also been considerable improvement compared to this time last year. The sickness figure including the former ALMO, Homes in Havering is 8.77 days.	Corporate (Provided by Internal Shared Services)
CS4	Speed of processing changes in circumstances of HB/CTB claimants (days)	Smaller is Better	18 days	18 days	19.4 days	22.7 days	↑	Performance is just worse than target but within the 10% tolerance. Performance is better than this time last year and has also improved since Q4 2012/13 when the outturn was 21.2 days.	Exchequer Services

Ref.	Indicator	Value	2013/14 Annual Target	2013/14 Quarter 1 Target	2013/14 Quarter 1 Performance	2012/13 Quarter 1 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%	↓	In 2013/14, No PO and No Pay, identification of disputed invoices and more efficient passing of invoices to ISS should see the year-end target exceeded. One Oracle will also allow improved reporting on the submission of late invoices by services to allow targeted intervention. Performance is just worse than target at the end of Quarter 1, but within the 10% tolerance.	Corporate (provided by Internal Shared Services)
CS21	% customer satisfaction with the Contact Centre	Bigger is Better	85%	85%	85%	New Indicator	NA	Performance is on target for this indicator. This time last year the service was only monitoring satisfaction through the call centre, therefore performance is not comparable and no 'DoT' has been included.	Customer Services
Page 18	% of Corporate Complaints escalated to Stage 2	Smaller is Better	10%	10%	5.3%	New PI	NA	This is a new indicator that has been added to the Corporate Performance Report as it provides more context around satisfaction with complaints by looking at the small percentage of complaints that are escalated to the Head of Service due to the customer's dissatisfaction with the initial response. Performance is better than target this quarter.	(Corporate) Provided by Exchequer Services
	Speed of processing new HB/CTB claims (days) (NEW)	Smaller is Better	24 days	24 days	39.7 days	31.8 days	↓	A strategy to improve performance for this indicator is in place and we are using additional government funding to clear the outstanding work. Actions are progressing; however a drop in performance during Quarter 1 was anticipated whilst the backlog is cleared. Corrective Action Performance is expected to improve next quarter; therefore no additional corrective action is required.	Exchequer Services

Ref.	Indicator	Value	2013/14 Annual Target	2013/14 Quarter 1 Target	2013/14 Quarter 1 Performance	2012/13 Quarter 1 Performance	DOT	Comments	Service
CS10	% of Member/MP enquiries completed within 10 days	Bigger is Better	90%	90%	66.7%	83.2%	↓	<p>In total, 66% of all enquiries logged in Quarter 1 were for Streetcare, which has recently undergone a restructure and consequently this has impacted performance. However, performance has improved throughout the Quarter; in April the figures was 52%, but this improved to 63% in May and 85% in June.</p> <p>Corrective Action</p> <p>In light of the increase in performance throughout Quarter 1, performance is expected to improve throughout Quarter 2; therefore no further corrective action is required.</p>	(Corporate) Provided by Exchequer Services
CS7	% of corporate complaints completed within 10 days	Bigger is Better	90%	90%	TBC	73.9%	NA	Data for this indicator is in the process of being cleansed for one service area and data quality checks are being carried out to ensure accuracy of reporting. Therefore no outturn can be provided at this stage.	(Corporate) Provided by Exchequer Services
TBC	% of queries resolved at first point of contact	Smaller is Better	TBC	TBC	NA	New PI	NA	This is a new indicator that has been added to the Corporate Performance Report. The Council is unable to measure the indicator at present, but hopes to be able to do so via CRM later in 2013.	Customer Services

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

Ref.	Indicator	Value	2013/14 Annual Target	2013/14 Quarter 1 Target	2013/14 Quarter 1 Performance	2012/13 Quarter 1 Performance	DOT	Comments	Service
CSP1	The number of burglaries reported	Smaller is Better	2,589	645	586	646	↑	<p>This indicator is subject to seasonal fluctuations. At this time of year, there are fewer burglaries than the latter part of the year. The Havering Community Safety Partnership (HCSP) is increasing the amount of “cocooning” whereby houses either side, opposite and behind a house that has been burgled are visited and given specific advice on how to stop them becoming a victim also. Advice to wider communities is also taking place as well as the targeting of known burglars through community engagement activity.</p> <p>Performance is better than target this quarter and also better than this time last year.</p>	Corporate Policy and Community
CSP2	The number of anti-social behaviour incidents reported	Smaller is Better	5,970	1,492	1,507	1,347	↓	<p>The Metropolitan Police Service in conjunction with partners is targeting anti-social behaviour through themed days over the next few weeks to address the issue. In addition the implementation of the Local Policing Model, which will see Police Officers aligned to Safer Neighbourhood Teams to reinforce existing ward-based policing, should boost police and support staff to tackle these anti-social behaviour and related issues.</p> <p>Performance is slightly worse than target this quarter.</p>	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	4.6	15	↑	<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.</p> <p>Performance is better than target this quarter. There were only 13 delays in April and this reduced to just 4 in May. This compares to 57 delays at the same point last year. Closer working</p>	Adult Services

Ref.	Indicator	Value	2013/14 Annual Target	2013/14 Quarter 1 Target	2013/14 Quarter 1 Performance	2012/13 Quarter 1 Performance	DOT	Comments	Service
								practises with Health colleagues have assisted greatly in reducing this figure. The reduction in DTOC is occurring at the same time as the new Community Treatment Team is embedded at A&E Queen's. This team is screening patients who potentially may not need to be admitted in the first place. This in turn creates sufficient bed provision. Hence less pressure on hurried discharges.	
(ex) NI112	Teenage pregnancies per 1,000 population (< 18 year old girls)	Smaller is Better	35	35	32 (Q1 2012/13)	35.1 (Q1 2011/12)	↑	<p>The most recent figures released by the Office for National Statistics are for the first quarter of 2012. Performance is better than for the same period the previous year. However, there has been an increase in conceptions compared to Quarter 4 2011/12 when the rolling average was 28.0 per 1,000 girls. Despite this, performance is still better than target.</p> <p>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).</p>	Public Health
PH3	Take up of NHS Health Checks (quarterly)	Bigger is Better	16.5% offered 49% of those offered, received	NA	Not yet available	NA	NA	<p>This is a new indicator to be added to the Corporate Performance Report.</p> <p>The outturn for this indicator will not be available until Quarter 2.</p>	Public Health
SC13	Casualty reductions - killed and seriously injured in Road Traffic Accidents	Smaller is Better	65	Annual	Annual	Annual	NA	This is an annual indicator and has been included for information purposes only.	Streetcare

This page is intentionally left blank