



# Haverling

LONDON BOROUGH

## TOWNS & COMMUNITIES OVERVIEW & SCRUTINY COMMITTEE AGENDA

7.30 pm

Tuesday  
2 September 2014

Town Hall, Main Road,  
Romford

Members 9: Quorum 4

### COUNCILLORS:

**Conservative  
( 4 )**

**Residents'  
( 3 )**

**UKIP  
1**

**Independent  
Residents'  
( 1 )**

Steven Kelly  
Frederick Thompson  
Jason Frost  
Robby Misir

Linda Hawthorn  
(Vice-Chair)  
Alex Donald  
Jody Ganly

Lawrence Webb  
(Chairman)

Michael Deon Burton

**For information about the meeting please contact:**

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## **What is Overview & Scrutiny?**

Each local authority is required by law to establish an overview and scrutiny function to support and scrutinise the Council's executive arrangements. Each overview and scrutiny committee has its own remit as set out in the terms of reference but they each meet to consider issues of local importance.

They have a number of key roles:

1. Providing a critical friend challenge to policy and decision makers.
2. Driving improvement in public services.
3. Holding key local partners to account.
4. Enabling the voice and concerns of the public.

The committees consider issues by receiving information from, and questioning, Cabinet Members, officers and external partners to develop an understanding of proposals, policy and practices. They can then develop recommendations that they believe will improve performance, or as a response to public consultations.

Committees will often establish Topic Groups to examine specific areas in much greater detail. These groups consist of a number of Members and the review period can last for anything from a few weeks to a year or more to allow the Members to comprehensively examine an issue through interviewing expert witnesses, conducting research and site visits. Once the topic group has finished its work it will send a report to the Committee that created it and it will often suggest recommendations to the executive.

## **Terms of Reference**

The areas scrutinised by the Committee are:

- Regulatory Services
- Planning and Building Control
- Town Centre Strategy
- Licensing
- Leisure, arts, culture
- Housing Retained Services
- Community Safety
- Social and economic regeneration
- Parks
- Social inclusion

## AGENDA ITEMS

### 1 **APOLOGIES FOR ABSENCE AND ANNOUNCEMENT OF SUBSTITUTE MEMBERS**

(if any) - receive.

### 2 **DECLARATION OF INTERESTS**

Members are invited to declare any interests in any of the items on the agenda at this point of the meeting. Members may still declare an interest in an item at any time prior to the consideration of the matter.

### 3 **CHAIRMAN'S ANNOUNCEMENTS**

The Chairman will announce details of the arrangements in case of fire or other events that might require the meeting room or building's evacuation.

### 4 **MINUTES** (Pages 1 - 8)

To approve as a correct record the minutes of the meeting of 1 July 2014 and to authorise the Chairman to sign them.

### 5 **INTRODUCTION TO SERVICE AREAS WITHIN THE COMMITTEE'S REMIT - PRESENTATION BY HEAD OF SERVICE**

### 6 **COUNCILLOR GUIDE ON FIRE SAFETY** (Pages 9 - 12)

Members are to note the attached information.

### 7 **CAPITAL PROGRAMME AND CONTRACTOR PERFORMANCE**

Presentation to the Members.

### 8 **CORPORATE PERFORMANCE - QUARTER 4 2013/14** (Pages 13 - 32)

The Committee is to consider a report on the Corporate Performance information for Quarter 4 that was presented to Cabinet at its meeting on 30 July 2014.

### 9 **CORPORATE PERFORMANCE ANNUAL 2013/14** (Pages 33 - 60)

The Committee is to consider a report on the Annual Corporate Performance information that was presented to Cabinet at its meeting on 30 July 2014.

**10 URGENT BUSINESS**

To consider any other item in respect of which the Chairman is of the opinion, by reason of special circumstances which shall be specified in the minutes, that the item should be considered at the meeting as a matter of urgency.

**Andrew Beesley**  
**Committee Administration Manager**

**MINUTES OF A MEETING OF THE  
TOWNS & COMMUNITIES OVERVIEW & SCRUTINY COMMITTEE  
Town Hall, Main Road, Romford  
1 July 2014 (7.30 - 10.05 pm)**

**Present:**

Councillors Lawrence Webb (Chairman), Linda Hawthorn (Vice-Chair), Michael Deon Burton, Steven Kelly, Frederick Thompson, Jason Frost, Robby Misir, Alex Donald and Jody Ganly

There were no declarations of interest.

The Chairman reminded Members of the action to be taken in an emergency.

**1 COMMITTEE MEMBERSHIP**

The Committee noted its membership.

**2 MINUTES**

The minutes of the meeting of the Committee held on 8 April 2014 was agreed as a correct record and signed by the Chairman

**3 AN INTRODUCTION TO OVERVIEW AND SCRUTINY**

The Principal Committee Officer gave the Committee a presentation giving an insight into how Overview and Scrutiny worked in Havering. It was important that the Committee understood the difference between Executive decisions and those made by the Council. We were informed that Council functions were explicitly the responsibility of the full Council and/or its Committees or staff on their behalf. Whereas Executive functions, were the responsibility of the Executive, meaning the Cabinet or individual Cabinet Members, or staff on their behalf. The principal interest of an Overview and Scrutiny Committee (OSC) was the Executive decision making function.

Overview and Scrutiny was the function by which Council decisions, or indeed any actions taken in connection with Council functions, could be reviewed and/or scrutinised. Overview and Scrutiny Committees were able to make reports and/or recommendations to each of full Council, Cabinet or any policy committee. These reports could be in connection with the discharge of any functions.

The Committee noted that the former local government minister, Nick Raynsford MP, once stated “*Scrutiny is a powerful tool to help identify weaknesses in existing policy and practice, as well as driving improvement*” In Havering there were seven overview and scrutiny committees, five dealt with various aspects of Council services and were aligned with the overall goals of the Council. They were:

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

The other two Committees – Crime & Disorder and Health were principally outward looking and scrutinised local crime and disorder-related issues and local health services respectively.

The Committee noted that only non-Cabinet members could sit on an overview and scrutiny committee, however there was nothing to prevent a Committee meeting with or questioning a relevant Cabinet member in order to aid aspects of scrutiny. Overview and Scrutiny meetings were open to the public and anyone, including Cabinet Members, could attend.

Each overview and scrutiny committee consisted of between six and nine members. Under the political breakdown rules, the political breakdown of the seats reflected, as far as was practicable, the make-up of the Council as a whole.

The Committee was informed that a major part of their work would be undertaking Topic Groups, either as part of an agreed work plan, or because a specific issue had arisen that needed investigation. The Committee itself would approve the terms of reference and the scope of its Topic Groups and could set parameters within which they would work. A recent change was that Council had agreed that Topic Groups could include – or indeed be wholly comprised of – members who were not actually members of the parent OSC. Therefore if a member not on a particular OSC had expertise or an interest in an area being investigated by a Topic Group, he or she could take part if the committee agreed to their inclusion as a member of the Topic Group.

The factors for successful scrutiny carried out by Topic Groups were outlined to the Committee. The more tightly and realistically framed that the recommendation was, the more likely they were to be adopted/implemented. Members were encouraged to look at various aspects of Council services, by meeting Council officers, holding discussions with the public and community groups and undertaking site visits both within Havering and other local authorities to gain an understanding of the situations in other Councils.

The Committee was informed of the call-in process and how this would be dealt with by an Overview and Scrutiny Committee. The officer explained that often a special meeting of the OSC would be called to deal with the matter.

The Councillor Call for Action (CCA) was a power that allowed any Member to bring a matter of concern to an OSC. The issue could not relate to planning, licensing, health and crime and disorder issues, as separate powers covered these areas. Members must have attempted to resolve the issue directly with the department concerned prior to bringing them to scrutiny in this way.

The Committee was informed that one change, enacted by the Local Democracy, Economic Development and Construction Act 2009, was the requirement of each Council to nominate a Statutory Scrutiny Officer. This person was required to promote the role of Overview and scrutiny in the authority as well as support all Members and officers in their work and dealings with Overview and Scrutiny. In Havering the Statutory Scrutiny Officer was Andrew Beesley, Committee Administration Manager.

During a brief debate Members noted that delegated decision can also be "called in".

Members also discussed the nature of the scrutiny carried out and previous update of Cabinet decision.

The Committee **NOTED** the presentation.

#### 4 **INTRODUCTION TO SERVICE AREAS WITHIN THE COMMITTEE'S REMIT - PRESENTATIONS BY HEADS OF SERVICE**

The Committee received presentations on the services within the remit of Committee. These included all services covered by Culture and Leisure, Regulatory Services, Homes & Housing and Community Safety.

The Head of Services presented outlined their respective services objectives and how the services operated in order to meet these objectives.

The Head of Service, Culture & Leisure explained that the services main objectives were to transform lives through participation in, and enjoyment of culture".

The following seven areas were detailed to the Committee:

The Library Service was responsible for the management and development of 11 libraries, 10 physical branch libraries and the new 11<sup>th</sup> branch, virtual library. The libraries provided a lending and integrated online reference

services, online training, a full events programme, extensive outreach work in the community and opportunities to encourage reading for pleasure. The service also comprised a Reader Development Team (adults and children), a Housebound Service, a Schools Library Service and a Local Studies and Family History service which were all supported by a joint stock manager (with Enfield Council). The Committee was informed that a programme of building refurbishments was well under way with nine buildings already completed.

The Parks and Open Spaces service was responsible for the management and improvement of approximately 100 parks and open spaces; the management and improvement of Havering's two Country Parks (Havering and Hornchurch); the management and improvement of 27 allotment sites. The Committee noted that several capital projects were underway such as Raphael Park, Langtons Gardens, Broxhill, Central Park, Hornchurch Country Park Visitors Centre, Bedfords Park Walled Garden, Upminster Windmill restoration.

The Heritage Buildings and Landscapes service was responsible for the management, maintenance and promotion of Havering's historic buildings and landscapes, the provision of advice and support to other Council officers and community organisations. The service also undertakes the management of events relating to historic buildings and landscapes, partnership working with heritage and history groups (including the Upminster Windmill and Upminster Tithe Barn), support to the Historic Environment Forum and securing external funding including applications to the Heritage Lottery Fund.

The Arts Service was responsible for managing Fairkytes Arts Centre, managing the relationship with the Havering Theatre Trust (the Queens Theatre), managing a programme of community based seasonal programmes (including The Four Seasons and The Season for Summer programmes), co-ordinating various one-off festivals and events (e.g. the Langtons Concert, and the Hornchurch Arts and Heritage Festival), working in partnership with Havering Music School.

The Youth Services Facilitation Team work with young people across the borough through a range of targeted initiatives in order to support young people to be 'safe, social and successful'. Activities include running youth clubs, providing information & advice service, delivering street work, consulting with and developing the voice of young people, promoting positive images of young people, and working with a range of partners to deliver work and develop young people's 'personal assets'.

The Committee was informed that Havering Music School was the lead partner in the Havering Music Education Hub - a partnership of local and national organisations delivering music activities, projects and events.

Member noted that the Health and Sports Development service was responsible for providing a sports development programme at various



venues across the borough delivering a sports and physical activity programme in conjunction with Public Health, including the delivery of an Physical Activity Referral Scheme (PARS), MEND programme (Mind, Exercise, Nutrition, Do It) and Healthy Walks programme. The service was also responsible for organising and entering sports events including London Youth Games, working with sports clubs and Schools Sports.

The Corporate Policy and Community Manager detailed the following responsibilities of her service area to the Committee:

The Committee was informed that the Corporate Policy & Diversity team provided support to the new administration in developing the Council's priorities and strategic plans for the future. The team's responsibilities also included maintaining the corporate performance framework and developing the 'Corporate Brain' intelligence function.

The Committee noted that the Corporate Complaints, including Member Enquiries and Equality and Diversity was also the responsibility of the team. The Committee was informed that the Community Safety team was responsible for preventing crime through partnership working (Havering Community Safety Partnership) and ensuring the Council's statutory responsibilities are discharged under the Crime and Disorder Act 1998, and other legislation. The Community Safety team also provided an Annual Strategic Assessment and regular intelligence reporting. They also engaged in Multi-agency case management work relating to Domestic Violence and Anti-Social Behaviour. It was noted that this team reported to the Committee.

Other services within Corporate Policy and Community Manager Team included the Community Engagement and Energy Strategy Team. The Committee was informed that Community Engagement Team had responsibility managing the council's relationship with core funded organisations. This also involved maintaining key relationships and programmes of work with faith, community and other voluntary organisations.

The Committee noted that the team also had responsibility for the review of voluntary sector strategy and funding and ensuring the delivery of the 'Active Living' Over 50s volunteering and social inclusion programme.

The Head of Homes and Housing presented on her service area to the Committee.

Members were informed that Homes & Housing Services comprised of 256 permanent staff and an additional 40 agency staff. The service had a Housing Revenue Account budget of about £65million and a Housing General Fund (£44K).

The Committee noted that the service had the responsibility to manage all Council homes that consisted of:

- 9,938 social rented homes
- 2,260 leasehold properties
- Let 616 homes last year
- Spent £31m capital programme

Within the service, there was the Rent and Leasehold Service charge collection team that managed the following revenue:

- £45m rent income
- £4.8m tenant annual service charges
- £1.5m leasehold annual service charges
- Impact of Welfare Reform

The Committee noted that the service provided a Supporting Elderly residents team that catered for:

- 4,483 clients of Telecare
- 1,872 Adult Social Care clients
- Average response time 23 minutes
- 15 response staff + manager
- 6 Mobile support staff + manager
- New Befriending scheme starting

The Committee was informed that within Homes & Housing, there was a strategy to meet the Community Engagement targets for 2014- 2015 that included:

- Engage with 300 young people.
- To set up 5 Job Clubs, sign post residents to apprenticeships and NVQ training.
- To set up a befriending service and activity programme for sheltered housing
- To set up a social media network and SMART phone application.
- To set up a mystery shopping programme
- To obtain £90K in external funding for our resident projects.
- To consult with residents on environmental improvements and decent homes work.

The Head of Regulatory Services presented on his service area to the Committee.

Members were informed of the various teams that comprised the service. They included:

- Planning Control
- Projects & Compliance

The Committee was informed that the team had responsibility for considering major applications and undertaking Building Control and taking Enforcement action when necessary.

- Strategic Planning & Transportation Policy

The Committee also noted that the Public Protection that comprised of the following units reported to Regulatory Services.

- Environmental Health
- Trading Standards
- Licensing

The other teams with the service included the following:

- Emergency Planning & Business Continuity
- Bereavement Services & Registrars

The Committee was informed that the operational framework of the Regulatory Services was to emphasis:

- Most of the work carried out were statutory based duties and powers
- Most of the work had strong legal bases to support activities of the respective teams
- The teams provided an advisory, operational and enforcement functions
- The teams work were mostly demand led
- The work of the teams had performance regimes

The Head of Regulatory Services detailed the various people who sought required the services of the various team within his area:

- Public
- Business
- Members

- Organisations and agencies
- Supporting LBH Customer channel shift
- Operating principles

Members noted from the presentation that officers within the various teams in Regulatory Services carry out their role in a professional manner, which also makes them approachable to any enquiries. Most importantly, teams within the service were outcome oriented rather than process.

The Committee **NOTED** the following presentations.

## 5 **COMMITTEE WORK PROGRAMME**

The Chairman suggested that since there had been a number of presentations on the remit of the Committee that Members think about suggested topics for the work programme and inform the Committee Officer in due course.

The Committee agreed to set up the following two Topic groups:

1. Social Inclusion in relation to future development to meet the needs of the diverse community  
The Group comprised Councillors Alex Donald, Steven Kelly and Linda Hawthorn.
2. Landlord Accreditation Scheme  
The Group was to be led by Councillor Jason Frost with Councillors Jody Ganly and Linda Hawthorn as members.

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**Chairman**

## Councillor guide on fire safety for use during estate visits

### MAKING SURE ESTATES ARE SAFE FROM FIRE

Local authorities play a vital role in ensuring fire safety within their borough. Where the local authority is itself a responsible person for a property under the Regulatory Reform (Fire Safety) Order 2005 it has a legal duty to keep properties safe from fire. This includes the common areas of purpose-built blocks of flats or maisonettes that make up estates.

#### Risk assessments

Local authorities, ALMOs and housing associations need to ensure that there is a **comprehensive fire risk assessment** for each of its purpose-built blocks of flats or maisonettes.

A fire risk assessment helps identify all the fire hazards and risks in the property so that decisions can be made on whether any risks identified are acceptable or whether something needs to be done to reduce or control them.

You can ask:

- Where is the risk assessment for this building?  
How often is it reviewed?
- Who carries out these risk assessments and what are their qualifications?



#### Confirming the emergency evacuation plan is in place

Purpose-built blocks of flats or maisonettes are designed and built as self-contained residential units usually sharing common corridors, staircases and an entrance. They can be of any height, not just high-rise. In purpose-built blocks of flats and maisonettes the 'stay put' principle applies. This means that if a fire starts in the common parts or in another flat, all residents not directly affected by the fire would be expected to 'stay put' and remain in their flat unless directed to leave by the fire and rescue service.

There should also be an **emergency evacuation plan** in place for each building. This details the action that residents and others need to take if there is a fire. This plan must make sure residents and others are safe, that a fire can be detected and that residents are warned of this event. Residents should be able to safely escape from a fire using routes within the building designed and maintained

to be safe to use during an emergency. There should be appropriate signposting and lighting in place on these routes. There is a responsibility to inform tenants about the evacuation measures and safe behaviours for properties. You can ask:

- What emergency evacuation plan is in place for this building?
- How have residents been informed about it?
- Are fire escapes and other parts of the escape route, such as corridors and stairwells checked regularly for obstructions?
- Is emergency lighting and signage in place along the escape route?

### **Making sure staff know their responsibilities and where to get advice**

It is crucial that those involved in the day-to-day management of estates have fire safety in mind when they are working on the estate. If they don't then new risks may go unreported and undealt with. You can ask:

- Do estate wardens have any formal objectives on fire safety?
- Are the estate services team in contact with the local fire station? Have they planned or delivered any joint initiatives together?
- Is information passed on to the fire brigade or do the fire brigade ever join with estate inspections? Perhaps they should be invited?
- Do wardens and other officers on estates find that they get a fast response from other parts of the organisation when they report fire safety concerns?

### **Storage and rubbish**

There should be policies to keep the common or shared areas clear, especially of items that could burn or be a potential fuel source for arson. You can ask:

- What is done to help people to store bikes and prams that can't be stored in communal areas?
- How often are rubbish chutes checked for blockages and bin areas for overflowing rubbish?
- Is there clear signage about where rubbish goes?
- What action is taken to deal quickly with unauthorised storage or dumping of rubbish?

### **Arson risk and security**

Fires lit deliberately can cause a lot of damage as they can be lit using multiple points of ignition and at vulnerable points in the building. It is important that buildings are secure.

Entrance doors should be secure to prevent intruders entering. This should include doors to tank rooms, roof access, parking/garage/shed areas and electrical cupboards. This is particularly important for areas in roof spaces and basements because if doors are open and fire can spread easily to these places, it can lead to rapid spread of fire to other parts of the building. You can ask:

- How often is the security of the estate checked? Have there been any problems? Are communal areas in and around the block well lit?

### **Front doors of flats**

In a shared residential building, the front doors of individual flats are an important part of the fire protection for the building. This is sometimes referred to as 'structural fire safety'. Often, the front doors of individual flats perform a function as part of the protection for the routes used for escape from corridors and staircases in blocks of flats. These doors need to be fit-for-purpose, close fitting with no gaps, no warping and not damaged in any way. Do all the flat front doors look the same? If they don't this could be because residents have replaced them. You can ask:

- Do all the front doors in this block meet the appropriate standard?

### **Multiple layers of paint**

Where paint is allowed to build up into multiple layers, this can allow very rapid fire spread as the paint splits and burns. In common areas this can compromise escape routes. You can ask:

- How many layers of paint are on the walls in common areas? Are they safe?

### **Dry risers**

Dry risers are used to enable water to be delivered for firefighting purposes to all floors of high-rise buildings. The dry riser valves on the ground floor of a building are signposted for firefighters. If the dry riser valves are tampered with or damaged in any way it can cost fire crews vital seconds when they arrive at fires in high-rise blocks. You can ask:

- Are the dry risers checked regularly to see if they have been tampered with?

More information is available at  
[www.knowtheplan.co.uk](http://www.knowtheplan.co.uk)

Your local fire safety team can answer queries and provide support. Contact details for the teams can be found here: [www.london-fire.gov.uk/FireSafetyRegulationTeams.asp](http://www.london-fire.gov.uk/FireSafetyRegulationTeams.asp)



# Councillor guide on fire safety for use during council meetings

## FIRE SAFETY IN PURPOSE-BUILT BLOCKS OF FLATS AND MAISONNETTES IN YOUR BOROUGH

Local authorities play a vital role in ensuring fire safety within their borough as community leaders, enforcing authorities, partners to the emergency services and as landlords themselves.

### Local authorities as the responsible person

Where the local authority is itself a responsible person for a property under the Regulatory Reform (Fire Safety) Order 2005 it has a legal duty to keep properties safe from fire. This includes the common areas of purpose-built blocks of flats or maisonnettes.

This means that the local authority has to ensure that there is a **comprehensive fire risk assessment** for each of its buildings. A fire risk assessment helps identify all the fire hazards and risks in the property so that the responsible person can make a decision on whether any risks identified are acceptable or whether something needs to be done to reduce or control them.

There should also be an **emergency evacuation plan** in place for each building. This details the action that residents and others need to take if there is a fire. This plan must make sure residents and others are safe, that a fire can be



detected and that residents are warned of this event. Residents should be able to safely escape from a fire using routes within the building designed and maintained to be safe to use during an emergency. There should be appropriate signposting and lighting in place on these routes.

Purpose-built blocks of flats or maisonnettes are designed and built as self-contained residential units usually sharing common corridors, staircases and entrance. Purpose-built blocks of flats and maisonnettes can be of any height, not just high-rise. In these buildings the 'stay put' principle applies. This means that if a fire starts in the common parts or in another flat, all residents not directly affected by the fire would be expected to 'stay put' and remain in their flat unless directed to leave by the fire and rescue service.

More detailed information can be found at [www.knowtheplan.co.uk](http://www.knowtheplan.co.uk)

### WHAT CAN COUNCILLORS DO?

Do not make assumptions that fire safety is being actively or effectively managed in purpose-built blocks of flats and maisonettes in your borough. Councillors can make their boroughs safer by scrutinising how responsibilities for fire safety are met and ensuring that the fire safety in your borough is continuously being monitored and improved.

### STRATEGIC AND POLICY QUESTIONS FOR COUNCILLORS TO ASK

These are questions you should ask about the fire safety of purpose-built blocks of flats and maisonettes in your borough, particularly in relation to the residential estates and properties run by the local authority, ALMO or local housing associations. They can be asked generally or in the context of specific programmes and projects.

Some of the questions overlap in their focus but this does not matter – fire safety is a complicated area and involves many of the different professional disciplines involved in managing and maintaining a building.

- Where are the risk assessments carried out on local authority, ALMO or local housing association properties under the Regulatory Reform (Fire Safety) Order 2005 held? How often are they reviewed? Who carries out these risk assessments and what are their qualifications?
- Are councillors told if the local authority, ALMO or a local housing association is the subject of enforcement action by London Fire Brigade?
- What contractual relationships are in place with leaseholders about their fire safety responsibilities, including for flat and maisonette front doors? By upholding their responsibilities, leaseholders have an impact on the shared means of escape for the building for all residents.
- Is there a clear process in place for residents to report and escalate concerns about fire safety?
- How do local authority employees with non-housing responsibilities (e.g. social services, carers, pest control etc.) report fire safety concerns about homes they have visited?
- What is in place to make sure that residents know what they need to do if there is a fire in their block or property? Do new residents receive this information in their welcome packs?
- Does the borough have clear policies stating that:
  - before any modifications or maintenance works are carried out in purpose-built blocks of flats or maisonettes, there must be proper assessment of the impact on fire safety?
  - all modifications or maintenance works will result in buildings which are equally or more fire safety compliant than they were before the works?
  - once modifications or maintenance works are complete, councillors will receive confirmation that the building will meet all necessary fire safety requirements?



## CABINET

30 July 2014

**Subject Heading:**

**CORPORATE PERFORMANCE REPORT  
QUARTER 4 2013/14**

**Cabinet Member:**

Councillor Roger Ramsey

**CMT Lead:**

Cynthia Griffin

**Report Author and contact details:**

Claire Thompson, Corporate Policy &  
Community Manager  
[claire.thompson@havering.gov.uk](mailto:claire.thompson@havering.gov.uk)  
01708 431003

**Policy context:**

The report sets out the Council's performance against the Corporate Performance Indicators for Quarter 4 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 Quarter 4 (January to March 2014) 2013/14, 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 4 Target and where performance has *not improved* compared to Quarter 4 2012/13<sup>1</sup>
- **Amber** = more than 10% off the Quarter 4 Target and where performance has *improved or been maintained* compared to Quarter 4 2012/13.
- **Green** = on or within 10% of the Quarter 4 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 4 2013/14 with performance in Quarter 4 2012/13. A green arrow (↑) signifies performance is better and a red arrow (↓) signifies performance is worse. A black arrow (→) signifies that performance is the same.

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<sup>1</sup> With the exception of 'Percentage of National Non-Domestic Rates (NNDR) collected' and 'Percentage of council tax collected' where the tolerance is 5%

## Quarter 4 2013/14 - Performance Summary

50 Corporate Performance Indicators are measured quarterly and 46 of these have been given a RAG status this quarter. In summary:

- **38 of 46** (83%) indicators are rated as **Green**
- **2 of 46** (4%) indicators are rated as **Amber**
- **6 of 46** (13%) indicators are rated as **Red**

### RECOMMENDATIONS

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

### REPORT DETAIL

Highlighted below is a summary of the Corporate Performance Indicators for Quarter 4 2013/14, where performance is RAG rated as **Green** or **Amber** and shows an improvement on Quarter 4 2012/13; and where performance is RAG rated as **Red**. For these few (Red) indicators, corrective action is taking place to improve performance.

#### Green or Amber Indicators

##### Environment - to ensure a clean, safe and green borough

Indicator	Quarter 4 Target	Quarter 4 Performance	DoT
SC05 – Percentage of missed collections put right within target	93%	95%	↑
There is continued good performance in this area with 3,480 of the 3,679 missed collections put right within the target. This is an improvement on last year (94%) and is better than target.			

##### Learning – to champion education and learning for all

Indicator	Quarter 4 Target	Quarter 4 Performance	DoT
LA1 – Number of apprentices recruited in the borough	460 (AY 2012/13)	643 (AY 2012/13)	↑
This indicator is reported by Academic Year, (August to July). The contract has been aligned with the financial year to provide more meaningful data and allow any late starters to be captured. The data in this report is for August 2012 to July 2013 (Q4).			

Indicator	Quarter 4 Target	Quarter 4 Performance	DoT
(ex) NI117 – Percentage of 16 to 19 year olds (school years 12-14) who are not in education, employment or training	4.9%	4.3%	↑
This indicator is within target tolerance and showing continued good performance, both in terms of NEET reduction and reducing the number of unknowns. This is a targeted service delivered by Prospects on behalf of the Local Authority.			

Towns and Communities – to provide economic, social and cultural opportunities

Indicator	Quarter 4 Target	Quarter 4 Performance	DoT
R2 – Net external funding (£) secured through regeneration initiatives	£1,000,000	£4,233,195	↑
This indicator is performing better than target and better than the same time last year. Funding has been secured for a number of projects, including both Rainham Hall (£1.5m) and Victoria Road and Baths Major schemes (£1.2m).			
R3 – Number of businesses accessing advice through regeneration initiatives	700	1,017	↑
This indicator is performing better than target (700) and better than the same time last year (847). Of the total number of businesses accessing advice in 2013/14 (1,017), the strongest performance was in Q4.			
H5 – Percentage of rent arrears against rent debit	2.5%	2.12%	↑
This indicator is performing better than target (2.5%) and the same time last year. The quarterly indicator provides a snapshot and uses estimated debit.			
DC4 – Percentage of appeals allowed against refusal of planning permission	30%	14%	↑
(ex) NI157a – Processing of major applications within 13 weeks (%)	60%	67%	↑
(ex) NI157c – Processing of other applications within 8 weeks (%)	80%	84%	↑
The percentage of appeals allowed against the refusal of planning permission (14%) is performing significantly better than target (30%), while the percentage of major (67%) and other (84%) applications is within target tolerance.			

Individuals – to value and enhance the lives of our residents

Indicator	Quarter 4 Target	Quarter 4 Performance	DoT
CY2 – Percentage of placements lasting at least 2 years	70%	79%	↑
While the England average has not exceeded 70% over the past 5 years, and statistical neighbours perform at approximately 67%, we are performing well and have exceeded our target for this indicator (outturns are provisional).			

Indicator	Quarter 4 Target	Quarter 4 Performance	DoT
L5 – Total number of Careline and Telecare users in the borough	4,000	4,424	↑
This indicator has exceeded target by 424 users and is also performing better than the same time last year (3,797 users).			
ASCOF 1C(ii) – Direct payments as a proportion of self-directed support (%)	15%	14.6%	↑
There has been a significant rise in the number of service users who receive their care via a Direct Payment, which has resulted in an improved performance. There will be a continued drive during 2014/15 to further increase this outturn.			
ASCOF 2C(ii) – Number of delayed transfers of care from hospital attributable to Adult Social Care (ASC) and health per 100,000 population	3	1.8	↑
Performance for this indicator is taken as a snapshot of delays as at the last Thursday of each month. Performance with this indicator has vastly improved.			
ASCOF 2C(iii) – Delayed transfers of care that are attributable to Adult Social Care only per 100,000 population	1	0.8	↑
As with the other two parts of this indicator, part 3 for the delayed transfers of care (which only measures delays attributable to Adult Social Care) has also significantly improved with only one delay on average per month.			
L3 – Percentage of people who, having undergone reablement, return to ASC 91 days after completing reablement and require an ongoing service	6%	5.9%	↑
The number of service users using reablement services has increased, however the percentage of service users that re-present has decreased ensuring that performance improved from 2012/13.			

Value – to deliver high customer satisfaction

Indicator	Quarter 4 Target	Quarter 4 Performance	DoT
CS10 – Percentage of Member/MP Enquiries completed within 10 days	90%	87%	↑
This indicator is within target tolerance for the quarter (87%) and is performing better than the same time last year (77%).			
ISS10 – Percentage of suppliers paid within 30 days of receipt by invoice	97%	96%	↑
This indicator is within target tolerance for the quarter. It is performing better than last year's quarterly outturn (94%).			
CS21 – Percentage customer satisfaction with the Contact Centre	85%	90%	↑
This indicator is performing better than target (85%) and the same time last year (88%). This is despite there being over three times more surveys completed over the course of the year.			
CS1 – Percentage of Council Tax collected	97%	97.14%	↑

Indicator	Quarter 4 Target	Quarter 4 Performance	DoT
This indicator has exceeded target (97%) and has also improved on the same time last year (96.98%).			
CS2 – Percentage of National Non-Domestic Rates (NNDR) collected	96.5%	97.42%	↑
Following the slight drop in collection in Q3 (due to significant increases to the gross debt and large increases in Rateable Value), this indicator has exceeded target and has also improved on last year (96.14%).			
CS3 – Speed of processing new Housing Benefit/Council Tax Benefit claims (days)	24 days	17 days	↑
The quarterly outturn for this indicator (17 days) has exceeded target (24 days) and has improved on the previous year (27 days).			
CS7 – Percentage of Corporate Complaints completed within 10 days	90%	70%	↑
While this indicator is not within target tolerance for the quarter (90%), it is performing better than last year (63%).			

### Red Indicators

#### Environment - to ensure a clean, safe and green borough

Indicator	Quarter 4 Target	Quarter 4 Performance	DoT
SC07 – Total number of fly tip incidents	2,704	3,620	↓
While this indicator is performing worse than target, fly tip removal times remain on target at less than a day. Increased proactive monitoring has resulted in increased reporting in 2013/14.			
<b>Corrective Action:</b> Target amended for 2014/15 to reflect increased reporting.			

#### Individuals – to value and enhance the lives of our residents

Indicator	Quarter 4 Target	Quarter 4 Performance	DoT
CY13 – Percentage of Child Protection (CP) Plans lasting more than 24 months	4%	4.7%	↓
Outturns are provisional, however, we have just missed meeting target for this indicator (4%). Due to the small number of children, this indicator fluctuates significantly. In this particular instance, a legal delay outside of the Council's control affected the outturn.			
(ex) NI065 – Percentage of children becoming the subject of a Child Protection Plan for a second or subsequent time within 2 years	4%	5.8%	↓
Outturns are provisional, however, we have just missed meeting target for this indicator (4%). As with CY13, a small number of children can have a disproportionate impact on reported figures. National and statistical neighbours achieved approximately 5.5%.			

Indicator	Quarter 4 Target	Quarter 4 Performance	DoT
CY15 – Number of new in-house foster carers	10 teenagers 5 children	8	↓
This indicator is performing worse than target. This is partly due to the fact that recruiting foster carers for teenagers is much harder. <b>Corrective Action:</b> A recruitment campaign to target foster carers for teenagers will continue through 2014/15.			
ASCOF 1C(i) – Percentage of people using social care who receive self-directed support and those receiving direct payments	70%	47.7%	↓
Service users receiving self-directed care has increased, however this has been counteracted by a bigger increase in the number of service users receiving community based services. <b>Corrective Action:</b> The way that this indicator is measured is changing, which will have a positive impact on the outturn. There will also continue to be a push to promote the use of Self Directed Services.			

Value – to deliver high customer satisfaction

Indicator	Quarter 4 Target	Quarter 4 Performance	DoT
CI1 – Sickness absence rate per annum per employee (days)	7.6 days	10.5 days	↓
Sickness absence is worse than target (7.6 days) and worse than the previous year (7.7 days). Current figures show sickness absence decreasing in recent months. <b>Corrective Action:</b> HR are working with Heads of Service to address sickness and offer tailored support.			

The full Corporate Performance Report for Quarter 4 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:**

The oneSource HR Service will continue to work with line managers to ensure that sickness absence is being managed appropriately and efficiently across the Council. Targeted actions are being taken in Council services with the highest levels of sickness absence. Resilience Training is being made available to managers and staff by the oneSource Health & Safety Service and all managers are in the process of completing the Management Development Programme to develop the relevant skills.

**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:

- **CY13** – Percentage of Child Protection Plans lasting more than 24 months
- **(ex)NI065** – Percentage of children becoming the subject of a Child Protection Plan for a second or subsequent time within 2 years
- **CY15** – Number of new in-house foster carers
- **ASCOF 1C(i)** – Percentage of people using social care who receive self-directed support and those receiving direct payments

Should performance not improve, there will be a negative impact for people of different age groups. 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>



# Appendix 1: Quarter 4 Corporate Performance Report 2013/14

Cabinet – 9<sup>th</sup> July 2014

## Key

RAG Rating		Direction of Travel (DoT)	
Green	On or within 10% of the Quarter 4 Target <sup>1</sup>	↑	Performance is better than Quarter 4 2012/13
Amber	More than 10% off the Quarter 4 Target and where performance has <i>improved or been maintained</i> compared to Quarter 4 2012/13	→	Performance is the same as Quarter 4 2012/13
Red	More than 10% off the Quarter 4 Target and where performance has <i>not improved</i> compared to Quarter 4 2012/13	↓	Performance is worse than Quarter 4 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 4 Target	2013/14 Quarter 4 Performance	2012/13 Quarter 4 Performance	DOT	Comments	Service
SC01	Residual household waste (kg) per household	Smaller is Better	640kg	640kg	651.6kg	642.7kg	↓	Data is provided by East London Waste Authority (ELWA), which lags by 6-8 weeks. We are within target tolerance for this indicator but performance is worse than last year.	Streetcare
SC02	Percentage of household waste sent for reuse, recycling & composting	Bigger is Better	36%	36%	33% (32,614 of 98,331)	35% (34,014 of 98,435)	↓	Data is provided by East London Waste Authority (ELWA), which lags by 6-8 weeks. We are within target tolerance for this indicator but performance is worse than last year. Some reclassification of the recycling waste definition has had an impact on our ability to hit this target.	Streetcare

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

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Ref.	Indicator	Value	2013/14 Annual Target	2013/14 Quarter 4 Target	2013/14 Quarter 4 Performance	2012/13 Quarter 4 Performance	DOT	Comments	Service
SC05	Percentage of missed collections put right within target	Bigger is Better	93%	93%	95% (3,480 of 3,679)	94% (3,651 of 3,872)	↑	There is continued good performance in this area with 3,480 of the 3,679 missed collections (95%) put right within the target. This is an improvement on last year (94%) and 2% better than target.	Streetcare
SC07	Total number of fly tip incidents	Smaller is Better	2,704	2,704	3,620	2,842	↓	While this indicator is performing worse than target, fly tip removal times remain on target at less than a day. Increased proactive monitoring by waste has resulted in increased reporting in 2013/14. <b>Corrective Action:</b> Target amended for 2014/15 to reflect increased reporting.	Streetcare
SC04	Parking income against budget	N/A	£3,964,420	£3,964,420	£3,497,986	New indicator	N/A	As this is a new indicator there is no DoT. A RAG rating is also not appropriate for this indicator. Car parking income has dropped due to reduced take up. In addition, a reduction in parking charge notices (PCN) income is causing a target shortfall.	Streetcare

### Learning - to champion education and learning for all

Ref.	Indicator	Value	2013/14 Annual Target	2013/14 Quarter 4 Target	2013/14 Quarter 4 Performance	2012/13 Quarter 4 Performance	DOT	Comments	Service
LA1	Number of apprentices (aged 16-18) recruited in the borough	Bigger is Better	460 (Q4) (AY 2012/13)	460 (Q4) (AY 2013/14)	643 (Q4) (AY 2013/14)	596 (Q4) (AY 2011/12)	↑	This indicator is reported by Academic Year, (August to July). The contract has been aligned with the financial year to provide more meaningful data and allow any late starters to be captured. The data in this report is for August 2012 to July 2013 (Q4).	Learning & Achievement

Ref.	Indicator	Value	2013/14 Annual Target	2013/14 Quarter 4 Target	2013/14 Quarter 4 Performance	2012/13 Quarter 4 Performance	DOT	Comments	Service
LA6	Percentage of Early Years providers (PVI settings and childminders only) judged Good or Outstanding by OFSTED	Bigger is Better	75% (AY 2012/13)	75% (AY 2013/14)	75% (AY 2013/14)	Methodology changed	N/A	This indicator has met target; however, as the methodology changed from last year there is no DoT. Maintained schools with nursery classes no longer receive separate Early Years ratings and the indicator now relates to Private, Voluntary and Independent nurseries and childminders.	Learning & Achievement
(ex) NI117	Percentage 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%	4.3% (Mar 2014)	4.6%	↑	This indicator is within target tolerance and showing continued good performance, both in terms of NEET reduction and reducing the number of unknowns. This is a targeted service delivered by Prospects on behalf of the Local Authority.	Learning & Achievement

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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 4 Target	2013/14 Quarter 4 Performance	2012/13 Quarter 4 Performance	DOT	Comments	Service
CL2	Number of library visits (physical)	Bigger is Better	1,596,276	399,069	393,176	399,785	↓	The library has made a business decision to move to online services for reference materials this year. They have also purchased a number of online courses (which would have only been available in book form in previous years) and increased the online book offer. This has meant a slight reduction in physical visits but an increase in virtual visits.	Culture & Leisure
R2	Net external funding (£) secured through regeneration initiatives	Bigger is Better	£1,000,000	£1,000,000	£4,233,195	£3,602,600	↑	This indicator is performing better than target and better than this time last year. Funding has been secured for a number of projects, including both Rainham Hall (£1.5m) and Victoria Road and Baths Major schemes (£1.2m).	Economic Development

Ref.	Indicator	Value	2013/14 Annual Target	2013/14 Quarter 4 Target	2013/14 Quarter 4 Performance	2012/13 Quarter 4 Performance	DOT	Comments	Service
R3	Number of businesses accessing advice through regeneration initiatives	Bigger is Better	700	700	1,017	847	↑	This indicator is performing better than target (700) and better than the same time last year (847). Of the total number of businesses accessing advice in 2013/14 (1,017), the strongest performance was in Q4 (340).	Economic Development
DC4	Percentage of appeals allowed against refusal of planning permission	Smaller is Better	30%	30%	14% (2 of 14)	19% (4 of 21)	↑	Performance (14%) is better than target (30%) and better than the previous year (19%). Data has been retrospectively cleansed for the last two financial years.	Regulatory Services
(ex) NI157a	Processing of major applications within 13 weeks (%)	Bigger is Better	60%	60%	67% (6 of 9)	63% (5 of 8)	↑	Performance (67%) has exceeded target (60%) and is better than the previous year (63%). Data has been retrospectively cleansed for the last two financial years.	Regulatory Services
(ex) NI157c	Processing of other applications within 8 weeks (%)	Bigger is Better	80%	80%	84% (268 of 320)	49% (109 of 223)	↑	Performance (84%) has exceeded target (80%) and is better than the previous year (49%). Data has been retrospectively cleansed for the last two financial years.	Regulatory Services
H1	Percentage of Leaseholder Service charge arrears collected (excluding major works)	Bigger is Better	93%	93%	96.8%	New indicator	N/A	This indicator is performing almost 4% better than target. This is significant as the leaseholder picks up some of the costs of repairs to properties. As it is a new indicator there is no DoT, however, we can provide a RAG rating as it exceeds the target.	Homes & Housing

Ref.	Indicator	Value	2013/14 Annual Target	2013/14 Quarter 4 Target	2013/14 Quarter 4 Performance	2012/13 Quarter 4 Performance	DOT	Comments	Service
H2	Percentage of repairs completed on time (including services contractors)	Bigger is Better	90%	90%	99.4% (660 of 664)	New indicator	N/A	This indicator has exceeded target; however, we are reviewing the way it is reported for 2014/15. This is because late repairs are not captured within the quarterly outturns but are captured within the overall annual outturn. As it is a new indicator there is no DoT, however, we can provide a RAG rating as it exceeds target.	Homes & Housing
H4	Number of homes made decent	Bigger is Better	2,224	1,077	1,078	New indicator	N/A	This indicator is performing better than both Q4 and annual targets. While it is a new indicator, we are able to provide a RAG rating as it exceeds the target. There is no DoT, however, comparing against 2012/13.	Homes & Housing
H5	Percentage of rent arrears against rent debit	Smaller is Better	2.5%	2.5%	2.12% (£1,131,042 of £53,297,735)	2.18%	↑	This indicator is performing better than target (2.5%) and better than last year (2.18%). The quarterly outturn provides a snapshot and uses estimated debit while the annual outturn uses actual debit.	Homes & Housing
(ex) NI157b	Processing of minor applications within 8 weeks (%)	Bigger is Better	65%	65%	45% (49 of 109)	43% (34 of 79)	↑	Performance (45%) is worse than target (65%) but better than the previous year (43%). Data retrospectively cleansed for the last two financial years following a review of how applications are coded. <b>Corrective Action:</b> Additional resourcing has been engaged and an Action Plan devised to improve decision making.	Regulatory Services
H3	Average void to re-let times	Smaller is Better	22 days	22 days	27 days	New indicator	N/A	This indicator is a new indicator so there is no DoT. As it is performing worse than target there is also no RAG rating available. The empty properties created have tended to be larger units, been occupied for longer periods and required capital works. A change in contract has also been disruptive.	Homes & Housing

## Individuals - to value and enhance the lives of our residents

Ref.	Indicator	Value	2013/14 Annual Target	2013/14 Quarter 4 Target	2013/14 Quarter 4 Performance	2012/13 Quarter 4 Performance	DOT	Comments	Service
CY2	Percentage of looked after children (LAC) placements lasting at least 2 years	Bigger is Better	70%	70%	79% (38 of 48)	62%	↑	Outturns are provisional, however, initial data shows that we have exceeded our target. While the England average has not exceeded 70% over the past 5 years, our statistical neighbours perform at approximately 67%.	Children's Services
13	Percentage of children who wait less than 20 months between entering care and moving in with their adopting family	Bigger is Better	55%	55%	52% (12 of 23)	New indicator	N/A	Outturns are provisional, however, we are within target tolerance (52%) for this indicator. While it is a new indicator, we are able to provide a RAG rating as it is within target tolerance.	Children's Services
L5	Total number of Careline and Telecare users in the borough	Bigger is Better	4,000	4,000	4,424	3,797	↑	This indicator has exceeded the annual target by 424 users and is also performing better than the same time last year (3,797 users).	Homes & Housing
PH1	Chlamydia diagnoses (quarterly, but with a time lag of up to two quarters)	Bigger is Better	475 positive cases	475 positive cases	465 positive cases	New indicator	N/A	This indicator is performing within target tolerance (with 465 positive cases in 2013/14). While it is a new indicator, we are able to provide a RAG rating as it is within target tolerance.	Public Health
ASCOF 1C(ii)	Direct payments as a proportion of self-directed support (%)	Bigger is Better	15%	15%	14.6%	10.1%	↑	There has been a significant rise in the number of service users who receive their care via a Direct Payment, which has resulted in a better performance this year. There will be a continued drive during 2014/15 to further increase this outturn.	Adult's Services

Ref.	Indicator	Value	2013/14 Annual Target	2013/14 Quarter 4 Target	2013/14 Quarter 4 Performance	2012/13 Quarter 4 Performance	DOT	Comments	Service
ASCOF 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	1.8	3.2	↑	Performance for this measure is taken as a snapshot of delays as at the last Thursday of each month. Performance with this indicator has vastly improved.	Adults Services
ASCOF 2C(iii)	Delayed transfers of care that are attributable to Adult Social Care (ASC) only per 100,000 population	Smaller is Better	1	1	0.8	New indicator	N/A	As with the other two parts of this indicator, part 3 for DTOC (which only measures delays attributable to Adult Social Care) has also significantly improved with only 1 delay on average per month. While it is a new indicator, we are able to provide a RAG rating as it has exceeded target.	Adults Services
L3	Percentage of people who, having undergone reablement, return to ASC 91 days after completing reablement and require an ongoing service	Smaller is Better	6%	6%	5.9%	6.9%	↑	The number of service users using reablement services has increased; however the percentage of service users that re-present has decreased ensuring that performance improved from 2012/13.	Adults Services
CY13	Percentage of Child Protection (CP) Plans lasting more than 24 months	Smaller is Better	4%	4%	4.7% (6 of 129)	4.1%	↓	Outturns are provisional, however, initial data shows that we have just missed our target. Due to the small number of children, this indicator fluctuates significantly. In this particular instance, a legal delay outside of our control affected the outturn.	Children's Services
(ex) NIO65	Percentage of children becoming the subject of a Child Protection Plan for a second or subsequent time within 2 years	Smaller is Better	4%	4%	5.8% (10 of 171)	0%	↓	Outturns are provisional; however, initial data shows that we have missed our target. As with CY13, a small number of children can have a disproportionate impact on reported figures. National and statistical neighbours achieved approx 5.5%.	Children's Services

Ref.	Indicator	Value	2013/14 Annual Target	2013/14 Quarter 4 Target	2013/14 Quarter 4 Performance	2012/13 Quarter 4 Performance	DOT	Comments	Service
CY15	Number of new in-house foster carers	Bigger is Better	10 teenagers 5 children	10 teenagers 5 children	8	16	↓	<p>Outturns are provisional, however, this indicator is performing worse than target and worse than the previous year. This is partly due to the fact that recruiting foster carers for teenagers is much harder.</p> <p><b>Corrective Action:</b> A recruitment campaign to target foster carers for teenagers is currently underway.</p>	Children's Services
ASCOF 1C(i)	Percentage of people using social care who receive self-directed support and those receiving direct payments	Bigger is Better	70%	70%	47.7%	48.4%	↓	<p>The number of service users that have received self-directed care has increased; however this has been counteracted by a bigger increase in the number of service users receiving community based services. This indicator has also been adversely affected as the number of service users that have received equipment and reablement services has increased in the year.</p> <p><b>Corrective Action:</b> The way that this indicator is measured for 2014/15 is changing and this will have a positive impact on the outturn. There will continue to be a push within Adult Social Care to promote the use of Self Directed Services</p>	Adults Services

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

Ref.	Indicator	Value	2013/14 Annual Target	2013/14 Quarter 4 Target	2013/14 Quarter 4 Performance	2012/13 Quarter 4 Performance	DOT	Comments	Service
CS8	Percentage of Corporate Complaints escalated to Stage 2	Smaller is Better	10%	10%	6.6%	New indicator	N/A	<p>This indicator is performing better than target. While it is a new indicator, we are able to provide a RAG rating as it exceeds the target. There is no DoT, however, comparing against 2012/13.</p>	Corporate Health



Ref.	Indicator	Value	2013/14 Annual Target	2013/14 Quarter 4 Target	2013/14 Quarter 4 Performance	2012/13 Quarter 4 Performance	DOT	Comments	Service
CS10	Percentage of Member/MP Enquiries completed within 10 days	Bigger is Better	90%	90%	87%	77%	↑	This indicator has a target of 90% and so the outturn is within target tolerance for the quarter (87%) and is better than last year.	Corporate Health
ISS10	Percentage of suppliers paid within 30 days of receipt, by Transactional Team, by invoice	Bigger is Better	97%	97%	96% (24,029 of 24,992)	94% (25,729 of 27,276)	↑	This indicator is within target tolerance for the quarter and the year (96%). It is performing better than last year's quarterly outturn (94%), however, is performing worse than the overall annual outturn (97%). Of the 93,767 invoices received in 2013/14, 89,860 invoices were processed within 30 days.	Corporate Health
CS21	Percentage of customers satisfied with the Contact Centre	Bigger is Better	85%	85%	90% (6,082 surveys)	88% (2,339 surveys)	↑	This indicator is performing better than target (85%). It is also performing better than the same time last year (88%). This is despite there being over three times more surveys completed over the course of the year.	Customer Services
CS1	Percentage of Council Tax collected	Bigger is Better	97% (£118.3m)	97% (£118.3m)	97.14% (£118.5m)	96.98% (£115.3m)	↑	This indicator has exceeded target (97%) and has also improved on last year's outturn (96.98%).	Exchequer Services
CS2	Percentage of National Non-Domestic Rates collected	Bigger is Better	96.5% (£72.3m)	96.5% (£72.3m)	97.42% (£73.0m)	96.14% (£68.9m)	↑	Following the slight drop in collection in Q3 (due to significant increases to the gross debt and large increases in Rateable Value), this indicator has exceeded target and has also improved on last year.	Exchequer Services

Ref.	Indicator	Value	2013/14 Annual Target	2013/14 Quarter 4 Target	2013/14 Quarter 4 Performance	2012/13 Quarter 4 Performance	DOT	Comments	Service
CS3	Speed of processing new Housing Benefit/Council Tax Benefit claims (days)	Smaller is Better	24 days	24 days	17 days	27 days	↑	The quarterly outturn for this indicator (17 days) has exceeded the quarterly target (24 days) and is better than the same time last year (27 days).	Exchequer Services
CS4	Speed of processing changes in circumstances of Housing Benefit/Council Tax Benefit claimants (days)	Smaller is Better	18 days	18 days	4 days	4 days	→	The quarterly outturn for this indicator (4 days) has exceeded the quarterly target (18 days) and is the same as the previous year.	Exchequer Services
CS7	Percentage of Corporate Complaints completed within 10 days	Bigger is Better	90%	90%	70%	63%	↑	While this indicator is not within target tolerance for the quarter (90%), it is performing better than last year (63%).	Corporate Health
CI1	Sickness absence rate per annum per employee (days)	Smaller is Better	7.6 days	7.6 days	10.5 days	7.7 days	↓	Sickness absence is worse than target (7.6 days) and the same time last year (7.7 days). Current figures show sickness absence decreasing in recent months. <b>Corrective Action:</b> HR are working with Heads of Service to address sickness in their area and offer tailored support.	Corporate Health
TBC	Percentage of queries resolved at first point of contact	Bigger is Better	Not available	Not available	Not available	New indicator	N/A	This indicator was due to replace the "Percentage of avoidable contact" performance indicator this year, however, we are still awaiting changes to the technology to enable us to collect the data and report an outturn.	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 4 Target	2013/14 Quarter 4 Performance	2012/13 Quarter 4 Performance	DOT	Comments	Service
CSP1	The number of burglaries reported	Smaller is Better	2,580	2,580	2,396	2,753	↑	This indicator has exceeded target. There has been a reduction in burglaries in Havering (almost 13%) in 2013/14 compared to the previous year.	Corporate Policy & Community
CSP2	The number of anti-social behaviour (ASB) incidents reported	Smaller is Better	8,451	8,451	6,748	Met Police methodology changed	N/A	ASB incidents reported to the Metropolitan Police in Havering have reduced in 2013/14 and we are performing better than target. As the Met Police methodology changed, there is no DoT against 2012/13.	Corporate Policy & Community
PH2	Participation in National Child Measurement Programme (NCMP)	Bigger is Better	85%	85%	94.5% (Reception) 93% (Year 6)	94.5% (Reception) 93% (Year 6)	→	The NCMP is a surveillance system tracking the weight of children at two key stages. Performance is significantly higher than target and is the same as the previous year. The proposed target, set by the Department for Health, has been retained for 2014/15.	Public Health
PH3	Percentage of eligible patients offered an NHS Health Check	Bigger is Better	16.5%	16.5%	20.8% (14,240)	9.4% (6,529)	↑	Performance (20.8%) is significantly better than target (16.5%) and much higher than the previous year (9.4%). This means 14,240 patients have been offered an NHS Health Check this year (7,711 more than in 2012/13).	Public Health

Ref.	Indicator	Value	2013/14 Annual Target	2013/14 Quarter 4 Target	2013/14 Quarter 4 Performance	2012/13 Quarter 4 Performance	DOT	Comments	Service
	Percentage of eligible patients receiving an NHS Health Check	Bigger is Better	49%	49%	46.8% (6,396)	47% (4,780)	↓	Performance (46.8%) is within target tolerance (49%) and only slightly worse than the previous year (47%). Despite this (due to population changes) 6,396 patients have been offered an NHS Health Check this year (1,616 more than in 2012/13).	Public Health
(ex) NI112	Teenage pregnancies per 1,000 population (< 18 year old girls)	Smaller is Better	35	35	26.4 (Q3 2012/13)	28 (Q3 2011/12)	↑	ONS releases conception statistics 14 months after the period to which they relate. The most recent figures available are for Q3 (2012/13).	Public Health
ASCOF 2C(i)	Overall number of delayed transfers of care from hospital per 100,000 population	Smaller is Better	7	7	5.3	10.5	↑	Performance for this National Measure is taken as a snapshot of delays as at the last Thursday of each month. Performance for part 1 of this indicator has improved significantly throughout 2013-14 with an average of less than 10 delays per month.	Adult Services

## CABINET

30 July 2014

**Subject Heading:**

**CORPORATE PERFORMANCE REPORT  
ANNUAL 2013/14**

**Cabinet Member:**

Councillor Roger Ramsey

**CMT Lead:**

Cynthia Griffin

**Report Author and contact details:**

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 01708 431003

**Policy context:**

The report sets out the Council's performance against the Corporate Performance Indicators for 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 2013/14 (April 2013 to March 2014), 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 2013/14 annual target and where performance has *not improved* compared to 2012/13<sup>1</sup>
- **Amber** = More than 10% off the 2013/14 annual target and where performance has *improved or been maintained* compared to 2012/13
- **Green** = On or within 10% of the 2013/14 annual 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 the annual performance in 2013/14 with the annual performance in 2012/13. A green arrow (↑) signifies performance is better and a red arrow (↓) signifies performance is worse. A black arrow (→) signifies that performance is the same.

### Annual 2013/14 - Performance Summary

68 Corporate Performance Indicators are measured annually and 63 of these have been given a RAG status this year. In summary:

- **51 of 63** (81%) indicators are rated as **Green**
- **1 of 63** (2%) indicators are rated as **Amber**
- **11 of 63** (17%) indicators are rated as **Red**

## RECOMMENDATIONS

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

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<sup>1</sup> With the exception of 'Percentage of National Non-Domestic Rates (NNDR) collected' and 'Percentage of council tax collected' where the tolerance is 5%

**REPORT DETAIL**

Highlighted below is a summary of the Corporate Performance Indicators for 2013/14, where performance is RAG rated as **Green** or **Amber** and shows an improvement on the previous year (2012/13); and where performance is RAG rated as **Red**. For these few indicators (Red), corrective action is taking place to improve performance.

**Green or Amber and showing better performance than Annual 2012/13**

Environment - to ensure a clean, safe and green borough

Indicator	Annual Target	Annual Performance	DoT
SC05 – Percentage of missed collections put right within target	93%	95%	↑
There is continued good performance in this area with 3,480 of the 3,679 missed collections put right within the target. This is an improvement on last year (94%) and is better than target.			
SC08 – Percentage of residents who feel local streets are clean and tidy	74%	75%	↑
Of the 7,252 responses to the 2013 Your Council Your Say survey, 75% of residents felt that local streets were clean and tidy. This is above target and a 1 percentage point improvement on last year.			

Learning – to champion education and learning for all

Indicator	Annual Target	Annual Performance	DoT
LA1 – Number of apprentices recruited in the borough	460 (AY 2012/13)	643 (AY 2012/13)	↑
This indicator is reported by Academic Year, (August to July). The contract has been aligned with the financial year to provide more meaningful data and allow any late starters to be captured. The data in this report is for August 2012 to July 2013.			
LA5 – Percentage of 3 and 4 year olds who have access to an early education entitlement place if their parents wish	90% (AY 2012/13)	101% (AY 2012/13)	↑
This figure is provided by DfE and calculated using estimated population. According to DfE's benchmarking figure, we have exceeded 100%. This is not uncommon and the DfE have provided a technical note (the implication of this is that take up percentages are likely to be overestimated and could well exceed 100%).			
(ex) NI075 – Percentage of pupils who achieve 5 or more A*-C grades at GCSE at KS4	68% (AY 2012/13)	64% (AY 2012/13)	↑
This indicator is within target tolerance (63.7%) and is performing better than the same time last year (61%).			

Indicator	Annual Target	Annual Performance	DoT
(ex) NI117 – Percentage of 16 to 19 year olds (school years 12-14) who are not in education, employment or training	4.9%	4.1%	↑
This indicator is within target tolerance and showing continued good performance, both in terms of NEET reduction and reducing the number of unknowns. This is a targeted service delivered by Prospects on behalf of the Local Authority.			

Towns and Communities – to provide economic, social and cultural opportunities

Indicator	Annual Target	Annual Performance	DoT
Survey – Percentage of residents who feel their local park is clean and tidy	73%	84%	↑
This question was included in the Your Council Your Say Survey (2013) and achieved 84%. The question was also included in the Spring Clean Survey (2012) and achieved 73%.			
R2 – Net external funding (£) secured through regeneration initiatives	£1,000,000	£4,233,195	↑
This indicator is performing better than target and better than this time last year. Funding has been secured for a number of projects, including both Rainham Hall (£1.5m) and Victoria Road and Baths Major schemes (£1.2m).			
R3 – Number of businesses accessing advice through regeneration initiatives	700	1,017	↑
This indicator is performing better than target (700) and better than the same time last year (847). Of the total number of businesses accessing advice in 2013/14 (1,017), the strongest performance was in Q4 (340).			
(ex) NI157a – Processing of major applications within 13 weeks (%)	60%	62%	↑
Performance (62%) has exceeded target (60%) and is better than the previous year (61%). Data has been retrospectively cleansed for the last two financial years.			
H5 – Percentage of rent arrears against rent debit	2.5%	2.14%	↑
This indicator is performing better than target. The annual outturn uses actual debit while the quarterly outturn provides a snapshot and uses estimated debit. This explains the slight change between the Q4 (2.12%) and annual (2.14%) outturns.			



Individuals – to value and enhance the lives of our residents

Indicator	Annual Target	Annual Performance	DoT
CY2 – Percentage of Looked After Children (LAC) placements lasting at least 2 years	70%	79%	↑
While the England average has not exceeded 70% over the past 5 years, and statistical neighbours perform at approximately 67%, we have exceeded our target (outturns are provisional).			
L5 – Total number of Careline and Telecare users in the borough	4,000	4,424	↑
This indicator has exceeded the annual target by 424 users and is also performing better than the same time last year (3,797 users).			
ASCOF 1C(ii) – Direct payments as a proportion of self-directed support (%)	15%	15%	↑
There has been a significant rise in the number of service users who receive their care via a Direct Payment which has resulted in this indicator performing better. There will be a continued drive during 2014/15 to further increase this outturn.			
ASCOF 2C(ii) – Number of delayed transfers of care from hospital attributable to Adult Social Care (ASC) and health per 100,000 population	3	1.8	↑
Performance for this measure is taken as a snapshot of delays as at the last Thursday of each month. Performance with this indicator has vastly improved.			
L3 – Percentage of people who, having undergone reablement, return to ASC 91 days after completing reablement and require an ongoing service	6%	6%	↑
The number of service users using reablement services has increased, however the percentage of service users that re-present has decreased ensuring that performance improved from 2012/13.			

Value – to deliver high customer satisfaction

Indicator	Annual Target	Annual Performance	DoT
CS10 – Percentage of Member/MP enquiries completed within 10 days	90%	83%	↑
This indicator is within target tolerance for the year (90%). It is also performing better than last year (81%).			
CS21 – Percentage customer satisfaction with the Contact Centre	85%	89%	↑
This indicator is performing better than target. It is also performing better than the same time last year. This is despite there being over three times more surveys (15,557) completed.			
CS1 – Percentage of Council Tax collected	97.0%	97.1%	↑

Indicator	Annual Target	Annual Performance	DoT
This indicator has exceeded target and has also improved on last year (96.98%).			
CS2 – Percentage of NNDR collected	96.5%	97.4%	↑
Following the slight drop in collection in Q3 (due to significant increases to the gross debt and large increases in Rateable Value), this indicator has exceeded target and has also improved on last year (96.1%).			
CS3 – Speed of processing new Housing Benefit/Council Tax Benefit claims (days)	24 days	26 days	↑
The speed of processing new claims is within target tolerance (24 days) and has improved on last year's outturn (30 days).			
CS4 – Speed of processing changes in circumstances of Housing Benefit/Council Tax Benefit claimants (days)	18 days	12 days	↑
The annual outturn (12 days) has exceeded the annual target (18 days) and is significantly better than the previous year's outturn (21 days).			
CS7 – Percentage of Corporate Complaints completed within 10 days	90%	73%	↑
While this indicator is not within target tolerance for the year (90%), it is performing better than last year (68%).			

### Red and showing worse performance than Quarter 4 2012/13

#### Environment - to ensure a clean, safe and green borough

Indicator	Annual Target	Annual Performance	DoT
SC06 – Number of people killed and seriously injured on roads (per 100,000)	65 (2012)	78 (2012)	↓
There is a time lag for this indicator as outturns are collected by the police and published by the Department for Transport (DfT). Performance is worse than target and last year.			
SC07 – Total number of fly tip incidents	2,704	3,620	↓
While this indicator is performing worse than target, fly tip removal times remain in target at less than a day. Increased proactive monitoring by waste has resulted in increased reporting. <b>Corrective Action:</b> Target amended for 2014/15 to reflect increased reporting.			

Learning – to champion education and learning for all

Indicator	Annual Target	Annual Performance	DoT
LA9 – Schools below the floor standard where fewer than 60% of pupils achieve Level 4 or above in Reading, Writing and Maths at KS2	0 of 49 (AY 2012/13)	1 of 49 (AY 2012/13)	↓
This is reported by Academic Year, which runs from August to July. Performance is worse than target and last year with one school (Brookside Junior) performing below the floor standard.			
<b>Corrective Action:</b> Delegation from Brookside Junior has been withdrawn and an interim Senior Management Board implemented. This will cease upon the school's conversion to an Academy.			

Towns and Communities – to provide economic, social and cultural opportunities

Indicator	Annual Target	Annual Performance	DoT
(ex) NI157b – Processing of minor applications within 8 weeks (%)	65%	36%	↓
(ex) NI157c – Processing of other applications within 8 weeks (%)	80%	64%	↓
Performance for minor applications (36%) is worse than target (65%) and worse than the previous year (60%). Similarly, performance for other applications (64%) is worse than target (80%) and worse than the previous year (77%).			
<b>Corrective Action:</b> Additional resourcing engaged and an Action Plan devised to improve decision making.			
L6 – Number of extra care housing units	306	0	↓
The future of extra care housing in the borough is subject to the review of the Dreywood Court development and localised research into the needs of older people. This approach has been led by Members to ensure future provision meets the needs of local older people.			

Individuals – to value and enhance the lives of our residents

Indicator	Annual Target	Annual Performance	DoT
CY13 – Percentage of Child Protection (CP) Plans lasting more than 24 months	4%	4.7%	↓
Outturns are provisional, however, we have just missed our target. Due to the small number of children, this indicator fluctuates significantly. In this particular instance, a legal delay outside of our control affected the outturn.			
(ex) NI065 – Percentage of children becoming the subject of a Child Protection Plan for a second or subsequent time within 2 years	4%	5.8%	↓
Outturns are provisional, however, we have missed our target. As with CY13, a small number of children can have a disproportionate impact on reported figures. National and statistical neighbours achieved approximately 5.5%.			
CY15 – Number of new in-house foster carers	10 teenagers 5 children	8	↓

Indicator	Annual Target	Annual Performance	DoT
This indicator is performing worse than target and worse than the previous year. This is partly due to the fact that recruiting foster carers for teenagers is much harder.			
<b>Corrective Action:</b> A recruitment campaign to target foster carers for teenagers will continue through 2014/15.			
ASCOF 1C(i) – Percentage of people using social care who receive self-directed support and those receiving direct payments	70%	48%	↓
The number of service users that have received self-directed care has increased, however this has been counteracted by a bigger increase in the number of service users receiving community based services.			
<b>Corrective Action:</b> The way that this indicator is measured is changing, which will have a positive impact on the outturn. There will also continue to be a push to promote the use of Self Directed Services.			

Value – to deliver high customer satisfaction

Indicator	Annual Target	Annual Performance	DoT
C11 – Sickness absence rate per annum per employee (days)	7.6 days	10.5 days	↓
Sickness absence is worse than target (7.6 days) and the same time last year (7.7 days). Current figures show sickness absence decreasing in recent months.			
<b>Corrective Action:</b> HR are working with Heads of Service to address sickness and offer tailored support.			

The full Corporate Performance Report for Annual 2013/14 is attached as **Appendix 1**.

**REASONS AND OPTIONS**

**Reasons for the decision:** To provide Cabinet Members with an annual 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:**

The oneSource HR Service will continue to work with line managers to ensure that sickness absence is being managed appropriately and efficiently across the Council. Targeted actions are being taken in Council services with the highest levels of sickness absence. Resilience Training is being made available to managers and staff by the oneSource Health & Safety Service and all managers are in the process of completing the Management Development Programme to develop the relevant skills.

**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:

- **LA9** – Schools below the floor standard where fewer than 60% of pupils achieve Level 4 or above in Reading, Writing and Maths at KS2
- **L6** – Number of extra care housing units in the borough
- **CY13** – Percentage of Child Protection Plans lasting more than 24 months
- **(ex)NI065** – Percentage of children becoming the subject of a Child Protection Plan for a second or subsequent time within 2 years
- **CY15** – Number of new in-house foster carers
- **ASCOF 1C(i)** – Percentage of people using social care who receive self-directed support and those receiving direct payments

Should performance not improve, there will be a negative impact for people of different age groups. 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>

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# Appendix 1: Annual Corporate Performance Report 2013/14

Cabinet – 9<sup>th</sup> July 2014

## Key

RAG Rating		Direction of Travel (DoT)	
<b>Green</b>	On or within 10% of the 2013/14 annual target <sup>1</sup>	↑	The annual performance in 2013/14 is better than the annual performance in 2012/13
<b>Amber</b>	More than 10% off the 2013/14 annual target and where performance has <i>improved or been maintained</i> compared to 2012/13	→	The annual performance in 2013/14 is the same as the annual performance in 2012/13
<b>Red</b>	More than 10% off the 2013/14 annual target and where performance has <i>not improved</i> compared to 2012/13	↓	The annual performance in 2013/14 is worse than the annual performance in 2012/13

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

Ref.	Indicator	Value	2014/15 Annual Target	2013/14 Annual Target	2013/14 Annual Performance	2012/13 Annual Performance	DOT	Comments	Service
SC01	Residual household waste (kg) per household	Smaller is Better	640kg	640kg	651.6kg	642.7kg	↓	Data is provided by East London Waste Authority (ELWA), which lags by 6-8 weeks. We are within target tolerance but performing worse than last year.	Streetcare
SC02	Percentage of household waste sent for reuse, recycling & composting	Bigger is Better	36%	36%	33% (32,614 of 98,331)	35% (34,014 of 98,435)	↓	Data is provided by ELWA, which lags by 6-8 weeks. We are within target tolerance but performing worse than the same time last year. Some reclassification of the recycling waste definition has had an impact on our ability to hit this target.	Streetcare

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

Ref.	Indicator	Value	2014/15 Annual Target	2013/14 Annual Target	2013/14 Annual Performance	2012/13 Annual Performance	DOT	Comments	Service
SC05	Percentage of missed collections put right within target	Bigger is Better	93%	93%	95% (3,480 of 3,679)	94% (3,651 of 3,872)	↑	There is continued good performance in this area with 3,480 of the 3,679 missed collections (95%) put right within the target. This is an improvement on last year (94%) and 2% better than target.	Streetcare
SC08	Percentage of residents who feel local streets are clean and tidy	Bigger is Better	78%	74%	75% (7,252 surveys)	74% (7,549 surveys)	↑	Of the 7,252 responses to the 2013 "Your Council Your Say" survey, 75% of residents felt that local streets were clean and tidy. This is above target and a 1 percentage point improvement on last year.	Streetcare
SC06	Number of people killed and seriously injured on roads (per 100,000)	Smaller is Better	75 (2013)	65 (2012)	78 (2012)	74 (2011)	↓	There is a time lag for this indicator as outturns are collected by the police and published by the Department for Transport (DfT). Performance is worse than target and also worse than this time last year. The data for 2013 will be available from TFL in September 2014.	Streetcare
SC07	Total number of fly tip incidents	Smaller is Better	3,500	2,704	3,620	2,842	↓	While this indicator is performing worse than target, fly tip removal times remain in target at less than a day. Increased proactive monitoring by waste has resulted in increased reporting. <b>Corrective Action:</b> Target amended for 2014/15 to reflect increased reporting.	Streetcare
R8	Greenhouse gas emissions from Local Authority estate and operations	Bigger is Better	29,051 tonnes	29,345 tonnes	Not available	28,963 tonnes	N/A	This is an annual indicator, but the outturn will not be available until August. It will therefore be included in the Quarter 1 or Quarter 2 report.	Corporate Policy & Community



Ref.	Indicator	Value	2014/15 Annual Target	2013/14 Annual Target	2013/14 Annual Performance	2012/13 Annual Performance	DOT	Comments	Service
SC04	Parking income against budget	N/A	£3,964,420	£3,964,420	£3,497,986	New indicator	N/A	As this is a new indicator there is no DoT. A RAG rating is also not appropriate for this indicator. Car parking income has dropped due to reduced take up. In addition, a reduction in parking charge notices (PCN) income is causing a target shortfall.	Streetcare

### Learning - to champion education and learning for all

Ref.	Indicator	Value	2014/15 Annual Target	2013/14 Annual Target	2013/14 Annual Performance	2012/13 Annual Performance	DOT	Comments	Service
LA1	Number of apprentices (aged 16-18) recruited in the borough	Bigger is Better	600 (Q4) (AY 2013/14)	460 (Q4) (AY 2012/13)	643 (Q4) (AY 2012/13)	596 (Q4) (AY 2011/12)	↑	This indicator is reported by Academic Year, (August to July). The contract has been aligned with the financial year to provide more meaningful data and allow any late starters to be captured. The data in this report is for August 2012 to July 2013.	Learning & Achievement
LA5	Percentage of 3 and 4 year olds who have access to an early education entitlement place if their parents wish	Bigger is Better	96% (AY 2013/14)	90% (AY 2012/13)	101% (AY 2012/13)	96% (AY 2011/12)	↑	This figure is provided by DfE and calculated using estimated population. According to DfE's benchmarking figure, we have exceeded 100%. This is not uncommon and the DfE have provided a technical note (the implication of this is that take up percentages are likely to be overestimated and could well exceed 100%).	Learning & Achievement
LA6	Percentage of Early Years providers (PVI settings and childminders only) judged Good or Outstanding by OFSTED	Bigger is Better	75% (AY 2013/14)	75% (AY 2012/13)	75% (AY 2012/13)	Methodology changed	N/A	This indicator has met target, however, as the methodology changed there is no DoT. Maintained schools with nursery classes no longer receive separate Early Years ratings and the indicator now relates to Private, Voluntary and Independent (PVI) nursery settings and childminders.	Learning & Achievement

Ref.	Indicator	Value	2014/15 Annual Target	2013/14 Annual Target	2013/14 Annual Performance	2012/13 Annual Performance	DOT	Comments	Service
LA10	Number of schools below the floor standard where fewer than 40% of pupils achieve 5 or more A*-C grade at KS4	Smaller is Better	0 of 18 (AY 2013/14)	0 of 18 (AY 2012/13)	0 of 18 (AY 2012/13)	0 of 18 (AY 2011/12)	→	This indicator is reported by Academic Year (August to July). Performance has met target (with 0 of 18 schools below the floor standard) and we have maintained our performance from last year.	Learning & Achievement
(ex) NI075	Percentage of pupils who achieve 5 or more A*-C grades at GCSE at KS4	Bigger is Better	66% (AY 2013/14)	68% (AY 2012/13)	64% (AY 2012/13)	61% (AY 2011/12)	↑	The outturn for this indicator (64%) is within tolerance for the target (68%) and is performing better than the same time last year (61%).	Learning & Achievement
LA25	People of working-age qualified to at least Level 2 (% of working age population)	Bigger is Better	Deleted	65% (Jan 2013)	61.1% (Jan 2013)	65.7% (Jan 2012)	↓	This indicator is sourced from NOMIS (via an ONS annual population survey) and is released each April with provisional figures for the previous calendar year. We have no control over which residents are surveyed, or which residents attend Higher Education to increase their qualifications.	Learning & Achievement
(ex) NI117	Percentage of 16 to 19 year olds (school years 12-14) who are not in education, employment or training	Smaller is Better	4.0%	4.9%	4.1% (Jan-Mar 2014)	4.6%	↑	This indicator is within target tolerance and showing continued good performance, both in terms of NEET reduction and reducing the number of unknowns. This is a targeted service delivered by Prospects on behalf of the Local Authority.	Learning & Achievement
LA9	Schools below the floor standard where fewer than 60% of pupils achieve Level 4 or above in Reading, Writing and Maths at KS2	Smaller is Better	0 of 49 (AY 2013/14)	0 of 49 (AY 2012/13)	1 of 49 (AY 2012/13)	0 of 49 (AY 2011/12)	↓	This indicator is reported by Academic Year, which runs from August to July. Performance is worse than target and last year with one school (Brookside Junior) performing below the floor standard. <b>Corrective Action:</b> The local authority has withdrawn delegation from Brookside Junior and implemented an interim Senior Management Board. This will cease upon the school's conversion to an Academy.	Learning & Achievement

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

Ref.	Indicator	Value	2014/15 Annual Target	2013/14 Annual Target	2013/14 Annual Performance	2012/13 Annual Performance	DOT	Comments	Service
Survey	Percentage of residents who feel their local park is clean and tidy	Bigger is Better	84%	73%	84% (7,252 surveys)	73% (7,549 surveys)	↑	This question was included in the Your Council Your Say Survey (2013) and achieved 84%. The question was also included in the Spring Clean Survey (2012) and achieved 73%.	Culture & Leisure
Survey	Percentage of residents' satisfaction with the area as a place to live	Bigger is Better	76%	78%	76% (7,252 surveys)	Not available	N/A	This question was included in the Your Council Your Say Survey (2013) and achieved 76%. It was not included in the Spring Clean Survey (2012) but achieved 75% in the Your Council Your Say Survey (2011).	Corporate Policy & Community
Survey	Percentage of residents who feel that people get on well together in their neighbourhood	Bigger is Better	66%	73%	66% (7,252 surveys)	Not available	N/A	This question was included in the Your Council Your Say Survey (2013) and achieved 66%. It was not included in the Spring Clean Survey (2012) but achieved 66% in the Your Council Your Say Survey (2011).	Corporate Policy & Community
Survey	Percentage of residents' satisfaction with library services	Bigger is Better	81%	83.5%	75% (7,252 surveys)	Not available	N/A	This question was included in the Your Council Your Say Survey (2013) and achieved 75%. It was not included in the Spring Clean Survey (2012) but achieved 82% in the Your Council Your Say Survey (2011).	Culture & Leisure
CL2	Number of library visits (physical)	Bigger is Better	1,600,000	1,596,276	1,674,688	1,718,881	↓	The library has made a business decision to move to on line services for reference materials this year. They have also purchased a number of online courses (which would have only been available in book form in previous years) and increased the online book offer. This has meant a slight reduction in physical visits but an increase in virtual visits.	Culture & Leisure

Ref.	Indicator	Value	2014/15 Annual Target	2013/14 Annual Target	2013/14 Annual Performance	2012/13 Annual Performance	DOT	Comments	Service
R2	Net external funding (£) secured through regeneration initiatives	Bigger is Better	£2,000,000	£1,000,000	£4,233,195	£3,602,600	↑	This indicator is performing better than target and better than this time last year. Funding has been secured for a number of projects, including both Rainham Hall (£1.5m) and Victoria Road and Baths Major schemes (£1.2m).	Economic Development
R3	Number of businesses accessing advice through regeneration initiatives	Bigger is Better	700	700	1,017	847	↑	This indicator is performing better than target (700) and better than the same time last year (847). Of the total number of businesses accessing advice in 2013/14 (1,017), the strongest performance was in Q4 (340).	Economic Development
DC4	Percentage of appeals allowed against refusal of planning permission	Smaller is Better	30%	30%	25% (18 of 72)	23% (19 of 82)	↓	Performance (25%) is better than target (30%) but worse than the previous year (23%). Data has been retrospectively cleansed for the last two financial years following a review of how data is coded.	Regulatory Services
(ex) NI157a	Processing of major applications within 13 weeks (%)	Bigger is Better	60%	60%	62% (24 of 39)	61% (17 of 28)	↑	Performance (62%) has exceeded target (60%) and is better than the previous year (61%). Data has been retrospectively cleansed for the last two financial years.	Regulatory Services
H1	Percentage of Leaseholder Service charge arrears collected (excluding major works)	Bigger is Better	93%	93%	97%	New indicator	N/A	Performance (97%) has exceeded target (93%). While it is a new indicator, we are able to provide a RAG rating as it exceeds the target.	Homes & Housing

Ref.	Indicator	Value	2014/15 Annual Target	2013/14 Annual Target	2013/14 Annual Performance	2012/13 Annual Performance	DOT	Comments	Service
H2	Percentage of repairs completed on time (including services contractors)	Bigger is Better	95%	90%	88% (29,590 of 33,469)	New indicator	N/A	This indicator is within target tolerance, however, we are reviewing the way the indicator is reported for 2014/15. This is because late repairs are not captured within the quarterly outturns but are captured within the overall annual outturn. While it is a new indicator, we are able to provide a RAG rating as it exceeds the target.	Homes & Housing
H4	Number of homes made decent	Bigger is Better	1,290	2,224	2,224	New indicator	N/A	This indicator has met target. While it is a new indicator, we are able to provide a RAG rating as it meets the target. There is no DoT, however, comparing against 2012/13.	Homes & Housing
H5	Percentage of rent arrears against rent debit	Smaller is Better	2.5%	2.5%	2.14% (£1,131,042 of £52,807,307)	2.18%	↑	This indicator is performing better than target. The annual outturn uses actual debit while the quarterly outturn provides a snapshot and uses estimated debit. This explains the slight change between the Q4 (2.12%) and annual (2.14%) outturns.	Homes & Housing
(ex) NI155	Number of affordable homes delivered (gross)	Bigger is Better	250	250	366	487	↓	While performance is significantly better than target (an additional 116 affordable homes were delivered in total over the year), it is performing worse than the same time last year.	Homes & Housing
L6	Number of extra care housing units in the borough	Bigger is Better	Deleted	306	0	186	↓	The future of extra care housing in the borough is subject to the review of the Dreywood Court development and localised research into the needs and aspirations of older people. This approach has been led by Members to ensure that future provision meets the needs of local older people.	Homes & Housing

Ref.	Indicator	Value	2014/15 Annual Target	2013/14 Annual Target	2013/14 Annual Performance	2012/13 Annual Performance	DOT	Comments	Service
(ex) NI157b	Processing of minor applications within 8 weeks (%)	Bigger is Better	65%	65%	36% (143 of 398)	60% (181 of 302)	↓	Performance (36%) is worse than target (65%) and worse than the previous year (60%). Data has been retrospectively cleansed for the last two financial years. <b>Corrective Action:</b> Additional resourcing has been engaged and an Action Plan devised to improve decision making.	Regulatory Services
(ex) NI157c	Processing of other applications within 8 weeks (%)	Bigger is Better	80%	80%	64% (894 of 1,387)	77% (839 of 1,093)	↓	Operating system codes have recently been updated and so data has been retrospectively cleansed for the last two financial years. Quarter 4 represents the strongest quarter of 2013/14. <b>Corrective Action:</b> Additional resourcing has been engaged and an Action Plan devised to improve decision making	Regulatory Services
H3	Average void to re-let times	Smaller is Better	25 days	22 days	28 days	New indicator	N/A	This indicator is performing worse than target. As it is a new indicator and is not within target, no DoT or RAG rating is available. The empty properties created have tended to be larger units, been occupied for longer periods and required capital works. A change in contract has also been disruptive.	Homes & Housing

### Individuals - to value and enhance the lives of our residents

Ref.	Indicator	Value	2014/15 Annual Target	2013/14 Annual Target	2013/14 Annual Performance	2012/13 Annual Performance	DOT	Comments	Service
CY2	Percentage of looked after children (LAC) placements lasting at least 2 years	Bigger is Better	80%	70%	79% (38 of 48)	62%	↑	Outturns are provisional, however, initial data shows that we have exceeded our target. While the England average has not exceeded 70% over the past 5 years, and statistical neighbours perform at approximately 67%.	Children's Services

Ref.	Indicator	Value	2014/15 Annual Target	2013/14 Annual Target	2013/14 Annual Performance	2012/13 Annual Performance	DOT	Comments	Service
13	Percentage children who wait less than 20 months between entering care and moving in with their adopting family	Bigger is Better	60%	55%	52% (12 of 23)	New indicator	N/A	Outturns are provisional, however, initial data shows that we are within target tolerance (52%). While it is a new indicator, we are able to provide a RAG rating as it is within target tolerance. The target for 2014/15 is ambitious but achievable considering recent improvements.	Children's Services
L5	Total number of Careline and Telecare users in the borough	Bigger is Better	5,000	4,000	4,424	3,797	↑	This indicator has exceeded the annual target by 424 users and is also performing better than the same time last year (3,797 users).	Homes & Housing
PH1	Chlamydia diagnoses (quarterly, but with a time lag of up to two quarters)	Bigger is Better	475 positive cases	475 positive cases	465 positive cases	New indicator	N/A	This indicator is performing within target tolerance (with 465 positive cases in 2013/14). While it is a new indicator, we are able to provide a RAG rating as it is within target tolerance.	Public Health
Survey	Percentage of residents who give up their time to volunteer	Bigger is Better	25%	25%	25%	Not available	N/A	This question was included in the Your Council Your Say Survey (2013) and achieved 25%. It was not included in the Spring Clean Survey (2012) and so no direction of travel is available.	Corporate Policy & Community
ASCOF 1C(ii)	Direct payments as a proportion of self-directed support (%)	Bigger is Better	45%	15%	14.6%	10.1%	↑	There has been a significant rise in the number of service users who receive their care via a Direct Payment which has resulted in this indicator performing better. There will be a continued drive during 2014-15 to further increase this outturn.	Adults Services
ASCOF 2B(i)	Proportion of older people (65+) who were still at home 91 days after discharge from hospital into reablement services.	Bigger is Better	87%	85%	81%	82%	↓	In line with the above indicator the number of customers using our reablement services has increased. This has meant that the percentage of people who are still at home 91 days after discharge from hospital has fallen slightly.	Adults Services

Ref.	Indicator	Value	2014/15 Annual Target	2013/14 Annual Target	2013/14 Annual Performance	2012/13 Annual Performance	DOT	Comments	Service
ASCOF 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	1.8	3.2	↑	Performance for this measure is taken as a snapshot of delays as at the last Thursday of each month. Performance with this indicator has vastly improved.	Adults Services
ASCOF 2C(iii)	Delayed transfers of care that are attributable to Adult Social Care only per 100,000 population	Smaller is Better	1	1	0.8	New indicator	N/A	As with the other 2 parts of this indicator, Part 3 for DTOC which only measures delays attributable to Adult Social Care, has also significantly improved with only 1 delay on average per month. While it is a new indicator, we are able to provide a RAG rating as it has exceeded target.	Adults Services
L3	Percentage of people who, having undergone reablement, return to ASC 91 days after completing reablement and require an ongoing service	Smaller is Better	6%	6%	5.9%	6.9%	↑	The number of service users using reablement services has increased, however the percentage of service users that re-present has decreased ensuring that performance improved from 2012/13.	Adults Services
CY13	Percentage of Child Protection (CP) Plans lasting more than 24 months	Smaller is Better	4%	4%	4.7% (6 of 129)	4.1%	↓	Outturns are provisional, however, initial data shows that we have just missed our target. Due to the small number of children, this indicator fluctuates significantly. In this particular instance, a legal delay outside of our control affected the outturn.	Children's Services
(ex) NI065	Percentage of children becoming the subject of a Child Protection Plan for a second or subsequent time within 2 years	Smaller is Better	5%	4%	5.8% (10 of 171)	0%	↓	Outturns are provisional, however, initial data shows that we have missed our target. As with CY13, a small number of children can have a disproportionate impact on reported figures. National and statistical neighbours achieved approximately 5.5%.	Children's Services



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Ref.	Indicator	Value	2014/15 Annual Target	2013/14 Annual Target	2013/14 Annual Performance	2012/13 Annual Performance	DOT	Comments	Service
CY15	Number of new in-house foster carers	Bigger is Better	10 teenagers 5 children	10 teenagers 5 children	8	16	↓	<p>This indicator is performing worse than target and worse than the previous year. This is partly due to the fact that recruiting foster carers for teenagers is much harder.</p> <p><b>Corrective Action:</b> A recruitment campaign to target foster carers for teenagers will continue through 2014/15.</p>	Children's Services
ASCOF 1C(i)	Percentage of people using social care who receive self-directed support and those receiving direct payments	Bigger is Better	80%	70%	47.7%	48.4%	↓	<p>The number of service users that have received self-directed care has increased, however this has been counteracted by a bigger increase in the number of service users receiving community based services. This indicator has also been adversely affected as the number of service users that have received equipment and reablement services has increased in the year.</p> <p><b>Corrective Action:</b> The way that this indicator is measured for 2014/15 is changing and this will have a positive impact on the outturn. There will continue to be a push within Adult Social Care to promote the use of Self Directed Services.</p>	Adults Services

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

Ref.	Indicator	Value	2014/15 Annual Target	2013/14 Annual Target	2013/14 Annual Performance	2012/13 Annual Performance	DOT	Comments	Service
CS8	Percentage of corporate complaints escalated to Stage 2	Smaller is Better	10%	10%	7.0%	New indicator	N/A	<p>This indicator is performing better than target (10%). While it is a new indicator, we are able to provide a RAG rating as it exceeds the target. There is no DoT, however, comparing against 2012/13.</p>	Corporate Health

Ref.	Indicator	Value	2014/15 Annual Target	2013/14 Annual Target	2013/14 Annual Performance	2012/13 Annual Performance	DOT	Comments	Service
CS10	Percentage of Member/MP enquiries completed within 10 days	Bigger is Better	90%	90%	83%	81%	↑	The outturn for this indicator (83%) is within target tolerance for the year (90%). It is also performing better than last year's outturn (81%).	Corporate Health
ISS10	Percentage of suppliers paid within 30 days of receipt, by Transactional Team, by invoice	Bigger is Better	95%	97%	96% (89,860 of 93,767)	96% (89,600 of 93,072)	→	The outturn for this indicator (96%) is within target tolerance for the year (97%). It is performing the same as the previous year (96%). Of the 93,767 invoices received in 2013/14, 89,860 invoices were processed within 30 days.	Corporate Health
CS21	Percentage of customers satisfied with the Contact Centre	Bigger is Better	85%	85%	89% (21,779 surveys)	87% (6,222 surveys)	↑	This indicator is performing better than target. It is also performing better than the same time last year. This is despite there being over three times more surveys (15,557) completed.	Customer Services
CS1	Percentage of Council Tax collected	Bigger is Better	97%	97% (£118.3m)	97.14% (£118.5m)	96.98% (£115.3m)	↑	This indicator has exceeded target (97%) and has also improved on last year (96.98%).	Exchequer Services
CS2	Percentage of National Non-Domestic Rates (NNDR) collected	Bigger is Better	96.5%	96.5% (£72.3m)	97.42% (£73.0m)	96.14% (£68.9m)	↑	Following the slight drop in collection in Q3 (due to significant increases to the gross debt and large increases in Rateable Value), this indicator has exceeded target and has also improved on last year.	Exchequer Services
CS3	Speed of processing new Housing Benefit/Council Tax Benefit claims (days)	Smaller is Better	24 days	24 days	26 days	30 days	↑	The outturn (26 days) is within the annual target tolerance (24 days) and has improved on the previous year (30 days).	Exchequer Services

Ref.	Indicator	Value	2014/15 Annual Target	2013/14 Annual Target	2013/14 Annual Performance	2012/13 Annual Performance	DOT	Comments	Service
CS4	Speed of processing changes in circumstances of Housing Benefit/Council Tax Benefit claimants (days)	Smaller is Better	16 days	18 days	12 days	21 days	↑	The annual outturn (12.27 days) has exceeded the annual target (18 days) and is better than the previous year (21 days).	Exchequer Services
Survey	Percentage of residents who feel informed about what the Council does	Bigger is Better	42%	47%	42%	Not available	N/A	This question was included in the Your Council Your Say Survey (2013) and achieved 42%. It was not included in the Spring Clean Survey (2012) and so no direction of travel is available.	Corporate Policy & Community
CS7	Percentage of Corporate Complaints completed within 10 days	Bigger is Better	90%	90%	73%	68%	↑	While this indicator is not within target tolerance for the year (90%), it is performing better than last year (68%).	Corporate Health
CI1	Sickness absence rate per annum per employee (days)	Smaller is Better	7.6 days	7.6 days	10.5 days	7.7 days	↓	Sickness absence is worse than target (7.6 days) and the same time last year (7.7 days). Current figures show sickness absence decreasing in recent months. <b>Corrective Action:</b> HR are working with Heads of Service to address sickness in their area and offer tailored support.	Corporate Health
TBC	Percentage of queries resolved at first point of contact	Bigger is Better	Deleted	Not available	Not available	New indicator	N/A	This indicator was due to replace the "Percentage of avoidable contact" performance indicator this year, however, we are still awaiting changes to the technology to enable us to collect the data and report an outturn.	Customer Services
(ex) NI014	Percentage of avoidable contact	Bigger is Better	Deleted	8%	Not available	4.46%	N/A	This indicator was due to be replaced by the "Percentage of queries resolved at first point of contact" performance indicator. Unfortunately, we are still awaiting changes to the technology to allow this information to be collected.	Customer Services

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

Ref.	Indicator	Value	2014/15 Annual Target	2013/14 Annual Target	2013/14 Annual Performance	2012/13 Annual Performance	DOT	Comments	Service
CSP1	The number of burglaries reported	Smaller is Better	2,465	2,580	2,396	2,753	↑	This indicator has exceeded target. There has been a reduction in burglaries in Havering (almost 13%) in 2013/14 compared to the previous year. The target for 2014/15 is provisional and we are awaiting guidance from the police.	Corporate Policy & Community
CSP2	The number of anti-social behaviour (ASB) incidents reported	Smaller is Better	8,104	8,451	6,748	Met Police methodology changed	N/A	ASB incidents reported to the Metropolitan Police in Havering have reduced in 2013/14 and we are performing better than target. As the Met Police methodology changed, there is no DoT against 2012/13.	Corporate Policy & Community
PH2	Participation in National Child Measurement Programme	Bigger is Better	85%	85%	94.5% (Reception) 93% (Year 6)	94.5% (Reception) 93% (Year 6)	→	The NCMP is a surveillance system tracking the weight of children at two key stages. Performance is significantly higher than target and is the same as the previous year. The proposed target, set by the Department for Health, has been retained for 2014/15.	Public Health
(ex) NI112	Teenage pregnancies per 1,000 population (< 18 year old girls)	Smaller is Better	N/A	35	26 (Q3 2012/13)	28 (Q3 2011/12)	↑	ONS releases conception statistics 14 months after the period to which they relate. The most recent figures are for Q3 (2012/13).	Public Health
PH3	Percentage of eligible patients offered an NHS Health Check	Bigger is Better	66%	16.5%	20.8% (14,240)	9.4% (6,529)	↑	Performance (20.8%) is significantly better than target (16.5%) and much higher than the previous year (9.4%). This means 14,240 patients have been offered an NHS Health Check this year (7,711 more than in 2012/13).	Public Health

Ref.	Indicator	Value	2014/15 Annual Target	2013/14 Annual Target	2013/14 Annual Performance	2012/13 Annual Performance	DOT	Comments	Service
	Percentage of eligible patients receiving an NHS Health Check	Bigger is Better	35	49%	47% (6,396)	47% (4,780)	↓	Performance (47%) is within target tolerance (49%) and only slightly worse than the previous year (47%). Despite this (due to population changes) 6,396 patients have been offered an NHS Health Check this year (1,616 more than in 2012/13).	Public Health
ASCOF 2C(i)	Overall number of delayed transfers of care from hospital per 100,000 population	Smaller is Better	5.5	7	5.3	10.5	↑	Performance for this National Measure is taken as a snapshot of delays as at the last Thursday of each month. Performance for part 1 of this indicator has improved significantly throughout 2013-14 with an average of less than 10 delays per month.	Adult Services

## New Indicators (2014/15)

Ref.	Indicator	Value	2014/15 Target	Comments	Service
CS2	Call abandon rates	Smaller is Better	10%	This is a new indicator proposed by Customer Services	Customer Services
CS3	Percentage of online transactions	Bigger is Better	30%	This indicator uses new technology and replaces "PASC visitors seen within 15 minutes (%)"	Customer Services
TBC	Number of persons enrolled on the Keys for Change programme	Bigger is Better	140	This indicator replaces "Number of extra care housing units in the borough"	Homes & Housing
TBC	Premium Health Indicator (1) – under development	TBC	TBC	This will be a new indicator proposed by Public Health	Public Health
TBC	Premium Health Indicator (2) – under development	TBC	TBC	This will be a new indicator proposed by Public Health	Public Health
ASCOF 2C(i)b	Delayed transfers of care from hospital per 100,000 population (average per month)	Smaller is Better	135.5 (Apr-Dec) 128.8 (Jan-Jun)	This is a new indicator proposed by Adults Services	Adults Services
ASCOF 1F	Proportion of adults in contact with secondary mental health services in paid employment	Bigger is Better	5.5%	This is a new indicator proposed by Adults Services	Adults Services
ASCOF 1G	Proportion of adults with learning disabilities who live in their own home or with their family	Bigger is Better	62%	This is a new indicator proposed by Adults Services	Adults Services
ASCOF 1H	Proportion of adults in contact with secondary mental health services living independently, with or without support	Bigger is Better	94%	This is a new indicator proposed by Adults Services	Adults Services
ASCOF 2Ai	Permanent admissions to residential and nursing care homes per 100,000 population (aged 18-64)	Smaller is Better	9	This is a new indicator proposed by Adults Services	Adults Services
ASCOF 2Aii	Permanent admissions to residential and nursing care homes per 100,000 population (aged 65+)	Smaller is Better	584.6	This is a new indicator proposed by Adults Services	Adults Services
L6	Proportion of Carers who request information and advice	Bigger is Better	69% (Nov 14) 75% (Jun 15)	This is a new indicator proposed by Adults Services	Adults Services
L7	Avoidable emergency admissions	Smaller is Better	178.4 (Apr-Sep) 170.0 (Oct-Mar)	This is a new indicator proposed by Adults Services	Adults Services
L8	Patient/service user experience (national metric – under development)	Bigger is Better	TBC	This is a new indicator proposed by Adults Services	Adults Services

**Deleted Indicators (2014/15)**

Ref.	Indicator	Value	2013/14 Outturn	Comments	Service
(ex) NI014	Percentage of avoidable contact	Bigger is Better	N/A	Avoidable contact is no longer measured. It was due to be replaced by "first point of contact" but this cannot be collected as changes to the technology are still outstanding.	Customer Services
TBC	Percentage of queries resolved at first point of contact	Bigger is Better	N/A		Customer Services
L6	Number of extra care housing units in the borough	Bigger is Better	0	This indicator has been replaced with the new "Key for Change programme"	Homes & Housing
LA25	People of working-age qualified to at least Level 2	Bigger is Better	61.1%	We cannot control the performance of this indicator. Data is publically available but not current.	Learning & Achievement

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