



# Havering

LONDON BOROUGH

## OVERVIEW & SCRUTINY BOARD AGENDA

**7.00 pm**

**Wednesday  
22 July 2015**

**Havering Town Hall,  
Main Road, Romford**

Members 16: Quorum 5

**COUNCILLORS:**

**Conservative  
(7)**

John Crowder  
Steven Kelly  
Robby Misir  
Dilip Patel  
Viddy Persaud  
Carol Smith  
Linda Trew

**Residents'  
(3)**

June Alexander  
Nic Dodin  
Barbara Matthews

**East Havering  
Residents'(2)**

Gillian Ford (Chairman)  
Linda Hawthorn

**UKIP  
(2)**

Ian de Wulverton  
Lawrence Webb (Vice-Chair)

**IRG  
(2)**

David Durant  
Graham Williamson

**For information about the meeting please contact:  
Richard Cursons 01708 432430  
richard.cursons@oneSource.co.uk**

**Protocol for members of the public wishing to report on meetings of the London Borough of Havering**

Members of the public are entitled to report on meetings of Council, Committees and Cabinet, except in circumstances where the public have been excluded as permitted by law.

Reporting means:-

- filming, photographing or making an audio recording of the proceedings of the meeting;
- using any other means for enabling persons not present to see or hear proceedings at a meeting as it takes place or later; or
- reporting or providing commentary on proceedings at a meeting, orally or in writing, so that the report or commentary is available as the meeting takes place or later if the person is not present.

Anyone present at a meeting as it takes place is not permitted to carry out an oral commentary or report. This is to prevent the business of the meeting being disrupted.

Anyone attending a meeting is asked to advise Democratic Services staff on 01708 433076 that they wish to report on the meeting and how they wish to do so. This is to enable employees to guide anyone choosing to report on proceedings to an appropriate place from which to be able to report effectively.

Members of the public are asked to remain seated throughout the meeting as standing up and walking around could distract from the business in hand.

**OVERVIEW AND SCRUTINY BOARD**

Under the Localism Act 2011 (s. 9F) each local authority is required by law to establish an overview and scrutiny function to support and scrutinise the Council's executive arrangements.

The Overview and Scrutiny Board acts as a vehicle by which the effectiveness of scrutiny is monitored and where work undertaken by themed sub-committees can be coordinated to avoid duplication and to ensure that areas of priority are being reviewed. The Board also scrutinises general management matters relating to the Council and further details are given in the terms of reference below. The Overview and Scrutiny Board has oversight of performance information submitted to the Council's executive and also leads on scrutiny of the Council budget and associated information. All requisitions or 'call-ins' of executive decisions are dealt with by the Board.

The Board is politically balanced and includes among its membership the Chairmen of the six themed Overview and Scrutiny Sub-Committees.

**Terms of Reference:**

The areas scrutinised by the Board are:

- Strategy and commissioning
- Partnerships with Business
- Customer access
- E-government and ICT
- Finance (although each committee is responsible for budget processes that affect its area of oversight)
- Human resources
- Asset Management
- Property resources
- Facilities Management
- Communications
- Democratic Services
- Social inclusion
- Councillor Call for Action

## AGENDA ITEMS

### 1 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.

### 2 APOLOGIES FOR ABSENCE AND ANNOUNCEMENT OF SUBSTITUTE MEMBERS

(if any) - receive.

### 3 DISCLOSURE OF PECUNIARY INTERESTS

Members are invited to disclose any pecuniary interest in any of the items on the agenda at this point of the meeting.

*Members may still disclose any pecuniary interest in an item at any time prior to the consideration of the matter.*

### 4 MINUTES (Pages 1 - 4)

To approve as a correct record the minutes of the meeting of the Board held on 5 May 2015 and to authorise the Chairman to sign them.

### 5 ONE SOURCE - ANNUAL REPORT AND UPDATE (Pages 5 - 28)

### 6 CORPORATE PERFORMANCE REPORT - ANNUAL 2014/15 (Pages 29 - 72)

Attached is the Corporate Performance Report that went before Cabinet on 8 July 2015.

### 7 CORPORATE PERFORMANCE INDICATORS REVIEW - UPDATE

An update will be given at the meeting.

### 8 OVERVIEW & SCRUTINY SUB-COMMITTEES/TOPIC GROUPS UPDATES

Updates will be given at the meeting.

**9 URGENT BUSINESS**

To consider any other item in respect of which the Chairman is of the opinion, by reason of special circumstances which will 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  
OVERVIEW & SCRUTINY BOARD  
Havering Town Hall, Main Road, Romford  
5 May 2015 (7.30 - 9.20 pm)**

**Present:**

**COUNCILLORS**

<b>Conservative Group</b>	John Crowder, Philippa Crowder, Jason Frost, Steven Kelly, Robby Misir, Dilip Patel and Carol Smith
<b>Residents' Group</b>	June Alexander, Nic Dodin and Ray Morgon
<b>East Havering Residents' Group'</b>	Gillian Ford (Chairman) and Linda Hawthorn
<b>UKIP Group</b>	+John Glanville and Patricia Rumble
<b>Independent Residents' Group</b>	David Durant and Graham Williamson

An apology for absence was received from Councillor Lawrence Webb.

+Substitute members: Councillor John Glanville (for Lawrence Webb).

All decisions were taken with no votes against.

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

**16 MINUTES**

The minutes of the meetings held on 5 February and 4 March 2015 were agreed as correct records and signed by the Chairman.

**17 OVERVIEW & SCRUTINY SUB-COMMITTEES - ANNUAL REPORTS**

Members considered a report which provided them with a copy of each of the Overview & Scrutiny Sub-Committee's Annual Reports.

During the debate the Sub-Committee Chairmen provided some additional updates to the Board on the current work of their Sub-Committee.

### **Crime & Disorder**

The Chairman advised that the Government had privatised the Probation Service.

MOPAC targets were set centrally for a three year period with the authority currently in the last year of previously set targets. The Council was able to bid for funding to ensure that the targets were met.

Members noted the annual report.

### **Environment**

Members noted that officers were interpreting survey data from the United Kingdom Pavement Management System which was currently undergoing a review. Members of the topic group had agreed to defer the scrutiny of the planned maintenance programme to allow data held to be analysed more thoroughly.

The Chairman advised that the tasks carried out by the Probation Service were defined tasks that were measurable and approximately 18,000 hours of work had been carried out by the service on behalf of Havering. Members were keen that offenders that had offended in Havering were used in the borough and not neighbouring boroughs.

Members noted the annual report.

### **Health**

Members were advised that A & E waiting times had significantly improved and were now at 94% of the target.

Members noted that the Breast Screening service at Victoria Hospital was being closed and the service transferred to King George's Hospital. A visit to the new facility was planned for the Sub-Committee.

### **Individuals**

Members were advised that visits were planned for the Sub-Committee to view some mental care facilities.

The Sub-Committee was continuing with its work on the subject of Dementia and its diagnosis.

### **Towns and Communities**

Members noted that the Sub-Committee still wished to receive details of contractor monitoring performance. Some under-performing contractors had been removed from contracts connected with Housing.

### **Children and Learning**

The Sub-Committee had agreed to meet with the Health Sub-Committee to discuss children's health and wellbeing as there was a scrutiny crossover. Two meetings would take place a year and an Action List had been developed.

The Chairman advised that she would shortly be meeting with the Chairman of SEND to discuss the increased demand for SEND transport at the same time as significant budgetary savings had to be made.

Members reviewed each of the annual reports and **agreed** that they be submitted to the Council meeting in July 2015.

## 18 **OTHER BUSINESS**

Members asked if they could be given an update on the Performance Indicator Review that had taken place and asked if an updated document could be received at the next meeting.

Members also requested that an update on the performance of OneSource be given at the next meeting.

An update on the work of the Debt Recovery Topic Group would also be given at the next meeting.

The Chairman also agreed to look at improving the format of the Annual Reports in the future to allow Chairman concerns/areas to be considered for scrutiny to be included in them.

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**Chairman**





# ANNUAL REPORT

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2014/15

# Delivering Savings

## through shared back office support services

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## INTRODUCTION

### Our journey so far

oneSource is currently the largest public sector shared service in London and one of the largest in the country. It has been formed by the London Boroughs of Havering and Newham by bringing together 22 services and 1,350 staff. oneSource is supported by members, through a joint committee structure, who receive key reports and make strategic decisions about its operation.

oneSource provides a range of strategic, operational and transactional services. This means we lead for both Havering and Newham on key strategic issues as well as providing direct services to the Councils and support to managers.

oneSource was created and developed quickly with the business case being agreed in November 2013; and the new shared service going live in April 2014. Since going live a number of activities have taken place to create, embed and mould oneSource. There is a dedicated management team in place and services are now being transformed to reduce costs through combining our strengths, economies of scale, reengineering our services and utilising new technologies.

We have developed our own vision, values and ways of working, distinctive from the Councils we work with. These reflect the sort of service we want to be and provide to our customers.

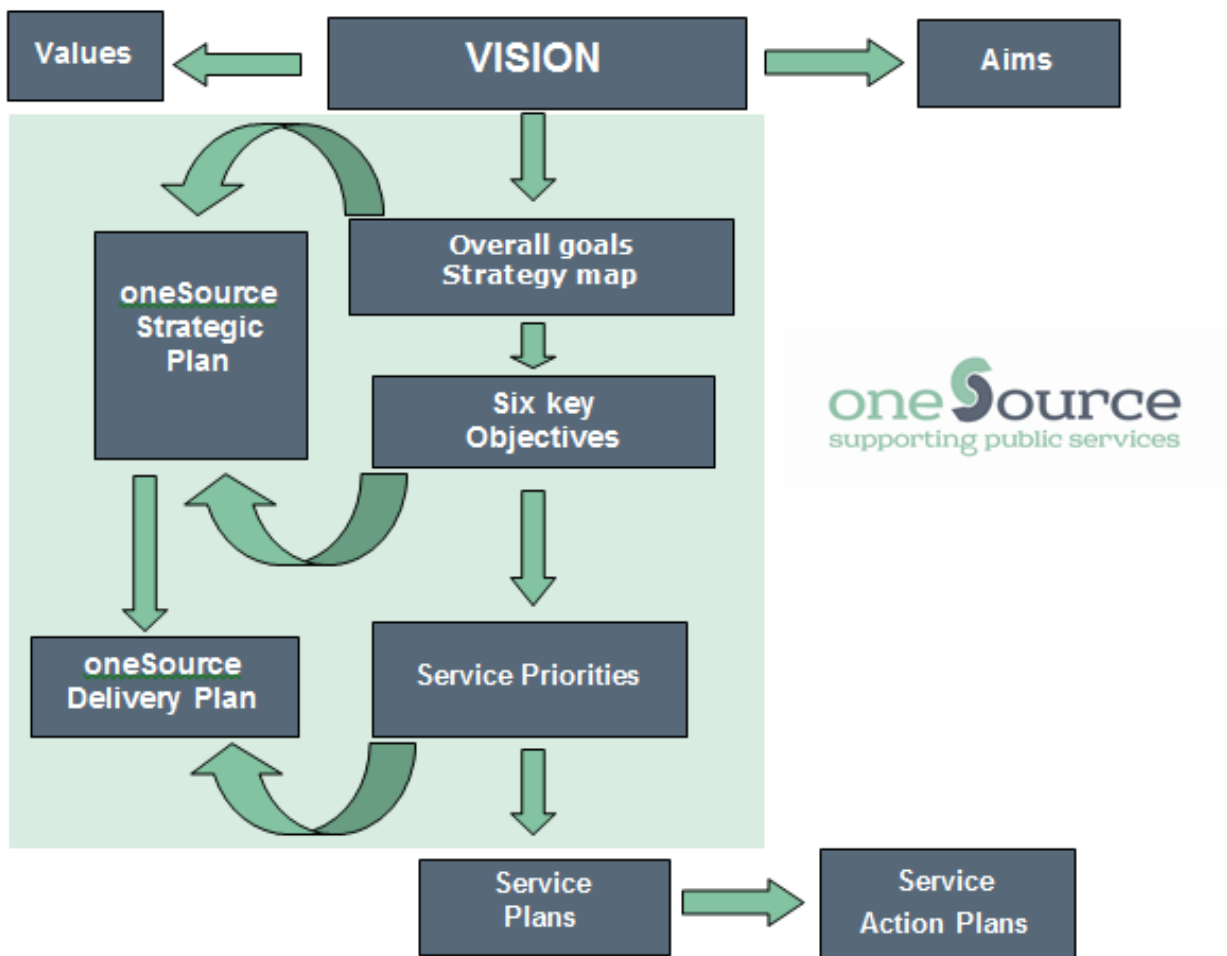
oneSource has developed a clear brand and identity, both internally to its staff and customers and externally in the local government and shared service market. We have been active in raising awareness and acquiring legitimate interest in oneSource and its services through promotion in service specific media, undertaking keynote speaker slots to best practice communities as well as attending conferences and exhibitions. We have also hosted a shared learning event with high profile speakers from the shared service industry and central government which was attended by council officers travelling from as far as Scotland.

Even after just a year of operation, oneSource is already being recognised for the work we do, with interest from others in working with us, and our services being shortlisted and winning industry awards.

### Strategic direction

**oneSource's vision is to be the one source of innovative, high quality and affordable support to all public services.**

Our values, strategic objectives and service priorities are all focused to help achieve this vision. The diagram on the next page illustrates how the various oneSource plans and goals are linked to strengthen our ability to achieve our vision.



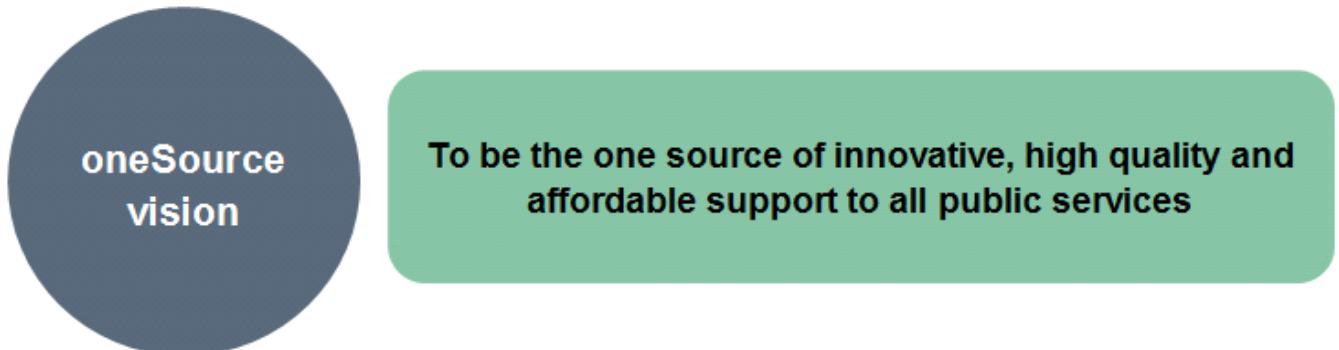
### Strategic aims

oneSource has been created to achieve a number of strategic aims:

- **Improving the customer experience** by building an outstanding service, with focused experts, best practice business services, the latest Enterprise Resource Planning (ERP) system and a strong customer management focus.
- **Reducing the cost of support services** by sharing assets (IT, buildings, resources, management) and reducing process cost through economies of scale.
- **Improving services** by freeing the departments to focus on their core objectives, taking the best from each other to capitalise on our strengths and reduce our weaknesses.
- **Increasing operational efficiency** through improved delivery, better systems and management information.
- **Creating new opportunities** by using our own talent to redesign our business, creating an excellent service which others will want to use and learn from.
- **Giving resilience and flexibility** by using standard systems where a pool of resources is able to cover unexpected resource shortages.

## Vision and values

To enable all staff within oneSource to have a single culture the management team developed a oneSource vision, values and ways of working.



## Core values

Our vision is underpinned by our values which are summed up as **A-C-T**.



**Accountable** – we are open and honest, challenging and supportive



**Customers, oneSource and you matter** – we work collaboratively, everyone is important and plays a part



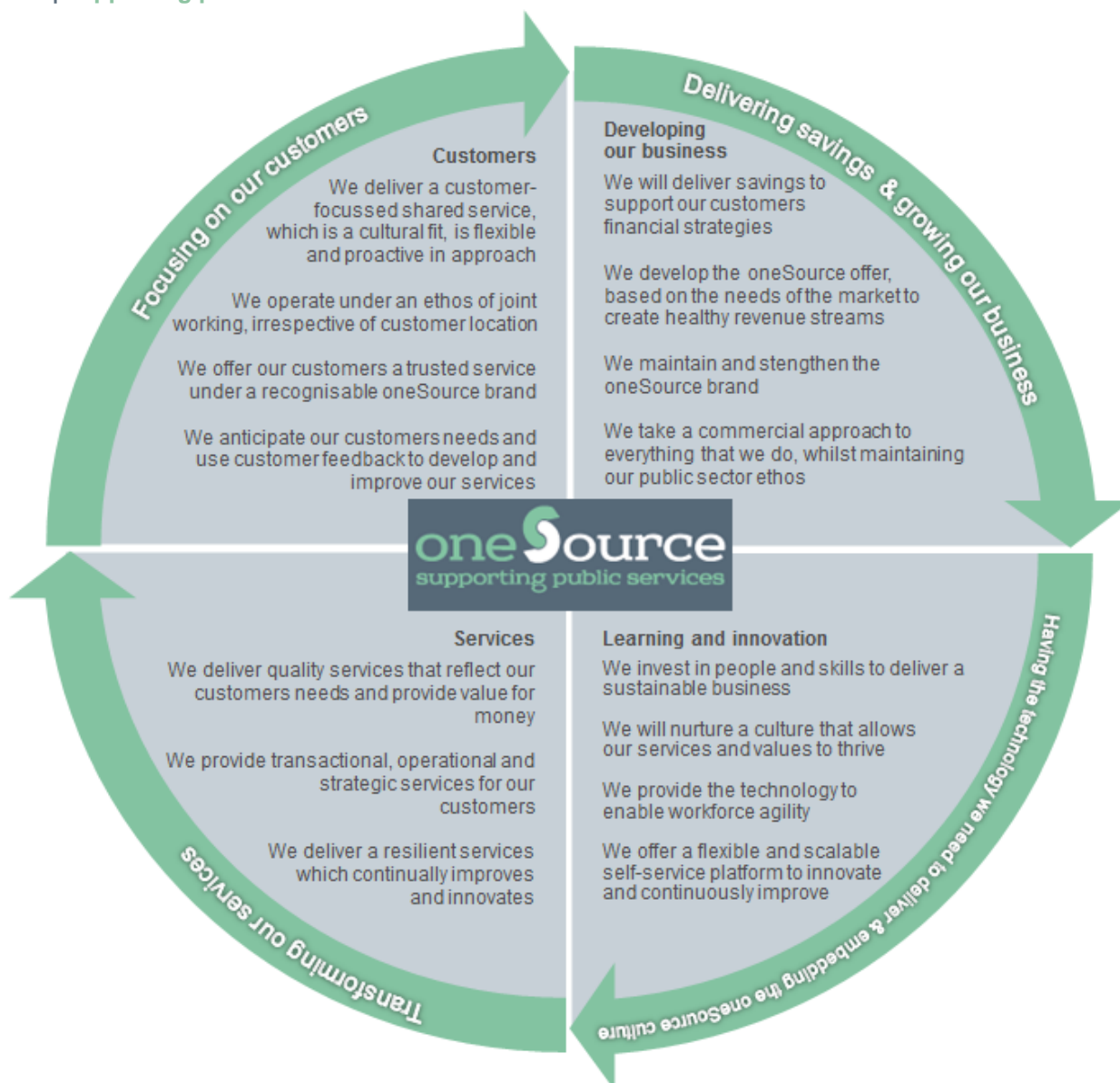
**Think differently** – we are open to change, we are flexible and innovative.

## Strategy map

The aim of the strategy map on the next page is to improve the oneSource partnership value.

The strategy map considers a number of perspectives taking into account our design principles, target operating model and critical success factors to help us focus the strategic direction of oneSource. The strategy map is divided into four perspectives which are:

- developing our business (e.g. savings, revenue growth, cost reduction)
- customer (e.g. customer focus leading to trusted brand, customer management processes)
- services (e.g. understanding customer needs, TOM)
- learning and innovation (e.g. self-service, staff competence and development, corporate culture, adoption of new technology)



## The oneSource model

We have developed a model for oneSource that takes the best from our services, looks at best practice elsewhere and reflects what customers told us was important to them. The key principles behind the service model are:

- a standard support service, which is consistent across both Councils
- a split between strategic, operational and transactional functions, allowing us to achieve economies of scale in high volume transactions
- a move to online self-service, wherever possible
- the flexibility to scale support up or down
- a focus on a single point of contact and first time resolution of issues
- a clear understanding of provider and customer responsibilities
- clear performance indicators and management information
- a customer-focused ethos and ‘can do’ attitude.

## Supporting the councils we work with

oneSource has an important role to play in supporting both the London Borough of Havering and the London Borough of Newham in achieving their corporate goals and aspirations. oneSource is particularly supporting both Councils in delivering their financial strategies by making considerable savings through delivering our services differently.

Each of the services within oneSource support the Councils' corporate goals whether it is through providing a key service, delivering a project on behalf of a council or supporting other sections so they can deliver the Councils' and residents' priorities.

We have worked with our customers to understand their requirements for each of the services we offer. We will continue to consult with our customers as we develop oneSource, through individual feedback, customer forums, surveys, performance management and during the service reviews.

## Savings to be achieved

Through sharing services, the business case stated that oneSource will save Havering and Newham Councils £10.6m by 2018/19. The savings are split between the two Councils, based on a formula on budgeted contributions from each Council to the shared services and sharing duplication savings on a 50:50 basis.

The levels of savings attributable to each Council are outlined in the table below:

	Year 1 2014/15 (£000)	Year 2 2015/16 (£000)	Year 3 2016/17 (£000)	Year 4 2017/18 (£000)	Year 5 2018/19 (£000)
<b>Havering</b>	1,460	2,829	3,314	3,566	3,904
<b>Newham</b>	2,652	4,961	5,629	6,182	6,708
<b>Total</b>	<b>4,112</b>	<b>7,790</b>	<b>8,943</b>	<b>9,748</b>	<b>10,612</b>

Based on the current budgeted costs, this resulted in a split of non-duplication savings of 64% for Newham and 36% for Havering in 2014/15. From 2016/2017 onwards this will be 63% and 37% respectively.

## ACCOMPLISHMENTS & ANNUAL OUTTURN

It was over a year ago that oneSource began its important journey to transform shared services across Havering and Newham and to create a single organisation that provides a new type of service for local government and other customers.

### Achievements

<b>22</b>	<b>different services shared making oneSource one of the largest shared service arrangements in London</b>	<b>1</b>	<b>year from programme start to 'Go Live'. oneSource was set up and implemented fast!</b>
<b>£4.1m</b>	<b>savings target hit in 14/15</b>	<b>£750k</b>	<b>grant awarded from DCLG - Challenge Transformation Award in recognition of being different and innovative</b>
<b>Multiple</b>	<b>departments across both Councils now utilising our new Enforcement Agency</b>	<b>Single</b>	<b>management team led by a Managing Director</b>
<b>Several</b>	<b>national magazines featured oneSource, including the MJ, ModGov, Public Finance and the LGC</b>	<b>2</b>	<b>political parties working together. Our partners aren't neighbours and have different political make ups</b>
<b>Joint</b>	<b>recruitment system, TalentLink, implemented and improving recruitment processes for our partners</b>	<b>100+</b>	<b>public sector officials attended our Shared Learning Event on Collaboration</b>
<b>10</b>	<b>services already reviewed and working as single teams</b>	<b>13</b>	<b>awards for which oneSource has been shortlisted or won; including PPMAs and Lawyers in Local Government</b>

It has been a year of change for oneSource as during this time our services are being redesigned into a shared service to implement the oneSource model, establish our new services and provide savings.

As well as continuing to run our 22 services, over the last year, we have been concentrating our efforts on establishing the oneSource brand, transforming our services and looking at how we can develop our business with new customers.

oneSource continues to develop its brand and identify both internally to its staff and customers, and externally in the local government and shared service market. oneSource has been active in raising awareness and acquiring legitimate interest in the organisation and its services, through promotion in service specific media, undertaking keynote speaker slots to best practice communities, as well as attending conferences and exhibitions.

We have received recognition and accolades within the public sector industry, including being shortlisted and winning a number of awards:

- shortlisted for Outstanding Savings Delivery Award by the Society of Procurement Officers (SOPO)
- won two People Management Awards (Private Sector Partner and Youth Talent) by PPMA Excellence (shortlisted for six awards)
- won Litigation and Licensing Award by Lawyers in Local Government
- won Local Government Chronicle Investment Award for Fund of the Year
- won Employer of the Year (Gold Award) for Youth Employment by Apprenticeships for England

Since 2014, oneSource has brought in a number of new businesses and customers, helping to generate revenue. Currently, oneSource is providing ICT Support Services to Brentwood Borough Council and hosting a Social Care system for Isles of Scilly. In addition, it is exploring other potential opportunities with other customers to provide services.

We have continued to win contracts to provide payroll services to schools both within Havering and other council areas.

## **Transforming our services**

The savings identified in the oneSource business case are based on reviewing each of the services we provide within the first three years of oneSource (though there have been some changes in the review dates since the sign-off of the Business Case).

This is being done through Transformation Projects which fully analyses each services' function, using business improvement techniques (including LEAN, value stream mapping) and provides a range of recommendations for improvements, efficiencies and savings.

As part of this and our stakeholder engagement process, the voice of the customer (engagement and consultation) is part of the transformation approach where concerns, issues and requirements are captured from the customer in order to shape the service whilst bearing in mind the need for cost savings and what the customer is willing or able to pay.

Customer information is taken from the biannual customer satisfaction survey as well as 1:1 interviews with the Councils' Chief Executives, Service Directors, Heads of Service and key staff members as well as the Section 151 officers and members (where appropriate). In addition critical friends have been used to supply critique and challenge.

Given that the focus of the transformation projects is to achieve savings; the voice of the customer is combined with a SWOT analysis to provide a strategic view of the service strengths, weaknesses, opportunities and threats, so as to design the overall business model in the terms of true demand and affordability. Stakeholders and internal staff members of services are also consulted with on this.

The voice of the customer provides the opportunity to understand the "must do" activities that the customer requires and provides a healthy independent challenge on those activities that exist but do not add real value for them or it is not perceived in that way. Non value adding activities are captured for elimination to create a leaner and cheaper service.

The services which have been transformed last year and the savings they will achieve are:

<b>Management Team</b>	To establish the new service a senior management team was put in place in February 2014 following a restructure reducing the structure from 13 to 8 senior posts; resulting in annual savings of £430k.
<b>ICT</b>	The ICT transformation project commenced in summer 2013, with the final proposals and restructure implemented during May/June 2014. The service has been redesigned and restructured to offer a more efficient service, by adopting the model and process of the more efficient council. By implementing a shared helpdesk, reducing duplication of roles, having a shared enterprise agreement and renegotiation of local and wide area network contracts savings being achieved in ICT are expected to be £6.74m over the five years, with a saving of £1.5m per annum by 2016/17.
<b>Internal Audit and Risk</b>	A range of achievable savings have been identified for Internal Audit and Risk, with the biggest saving achieved through creating a single shared structure that delivers financial and efficiency savings. The range of savings identified will deliver between £919k and £1.33m. This will be through standardised layers of staffing and spans of control; operational focus on high risk areas; standardised processes (i.e. templates, reports, approaches); and tailored audit and compliance plans.
<b>Legal Services</b>	Savings of £710k per annum can be delivered by 2016/17 through a restructure of the function to maximise legal output from lawyers and reduce / eliminate administrative functions. A new legal case management was purchased to help deliver the reduced administration costs. The case management system allows for the standardisation of processes and the removal of any duplication within the

	<p>service. The new structure will deliver a single legal function able to provide high quality services to the two Councils and be scalable for future partners / customers. Additional savings of £509k could be delivered through reducing external commissioned work at both Councils. This proposal will need further consultation with the two Councils and will be dependent on capacity building within the legal services function.</p>
<b>Asset Management</b>	<p>A single third tier structure across both Councils has been developed and the relevant managers have been consulted with. In addition the level of business support across the directorate has been reviewed. Savings of £342k by 2016/17 have been identified.</p>
<b>Facilities Management</b>	<p>The proposals for Facilities Management have been based around the removal of duplication and process improvement and include the following:</p> <ul style="list-style-type: none"> <li>• creation of a corporate landlord function – a single team across both councils including a shared help desk</li> <li>• a single maintenance team across both Councils</li> <li>• the creation of a campus services team based locally in the relevant building etc.</li> <li>• improved single ICT systems across all functions.</li> </ul> <p>Savings of £649k have been identified by 2016/17.</p>
<b>Property Services</b>	<p>The proposals for Property Services have been based around the creation of a single property services team with a single manager. This has allowed for the deletion of duplicate posts. In addition improved processes have been identified within the function that have allowed further efficiencies to be identified resulting in further costs being removed. Savings of £93k have been identified by 2016/17.</p>
<b>Health and Safety</b>	<p>The proposals in this area include the following:</p> <ul style="list-style-type: none"> <li>• The creation of a single team</li> <li>• Process redesign taking the best practice from both previous council processes reducing the overall resources required</li> <li>• Removing non-value adding activities within processes</li> <li>• Completing demand at the lowest council's cost.</li> </ul> <p>Savings of £310k have been identified by 2017/18.</p>
<b>Exchequer and Transactional Services</b>	<p>A light transformation review of NNDR (business rates) was undertaken and this has led to a revised combined structure being developed saving £119k per year from 2015/16. A review of senior management and vacant posts within Transactional and Exchequer Services led to a deletion of posts in advance of the 2015/16 planned transformation project in this area saving £240k in 2015/16 increasing to £305k by 2015/16.</p>
<b>Procurement</b>	<p>In advance of the transformation project of the Procurement function in 2016/17 across both Councils a restructure has been implemented in advance. The restructure removed vacant posts but also introduced category management into Havering and created a single team across both councils. The restructure delivers £249k in 2014/15 and £343k in following years.</p>

### Summary of savings to date

A summary of the savings delivered by the transformation projects are shown in the table below. Also included are the restructures proposed by Directors outside of the transformation project process.

Transformation Projects/Restructures to date	14/15 £000	15/16 £000	16/17 £000	17/18 £000	18/19 £000
Finance	343	1,152	1,465	1,548	1,548
ICT/Business Systems	938	1,558	1,558	1,558	1,558
Transactional/Exchequer	240	424	424	424	424
Legal (minimum savings)	248	612	711	711	711
Asset Management	246	1,059	1,298	1,394	1,394
oneSource Senior Management	423	423	423	423	423
<b>Total savings (including min savings where relevant)</b>	<b>2,438</b>	<b>5,228</b>	<b>5,879</b>	<b>6,058</b>	<b>6,058</b>
<b>Savings delivered through budget management/one-off restructures/commenced reviews</b>	<b>1,674</b>	<b>2,562</b>	<b>3,064</b>	<b>3,690</b>	<b>4,554</b>
<b>Business case savings</b>	<b>4,112</b>	<b>7,790</b>	<b>8,943</b>	<b>9,748</b>	<b>10,612</b>

Savings amounting to £2.4m have been either delivered (e.g. ICT) or identified in 2014/15. On-going savings by 2018/19 of £6m have been identified – over half of the required target. This excludes savings that will come out of the reviews currently in progress or to be finalised.

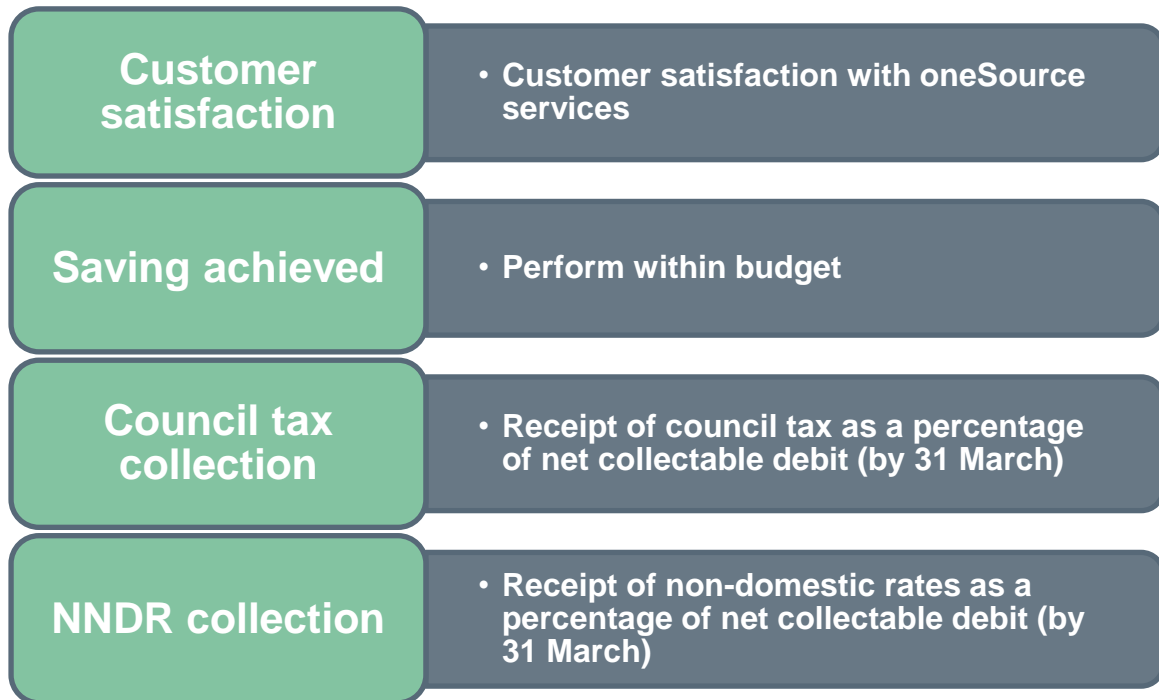
Further savings are being delivered by the oneSource Management Team by budget management through vacancy management and other budget savings meaning that oneSource delivered greater savings than the target of £4.1m in 2014/15.

## Performance

oneSource has a number of key performance indicators (KPIs) in place as a measure of the service provided to our customers.

The performance indicators are utilised to improve customer satisfaction, perform within budget and improve receipt of net collectable debit. Ultimately ensuring that oneSource provides an improved customer experience whilst reducing the cost of support services to both Councils.

Our corporate KPIs are:

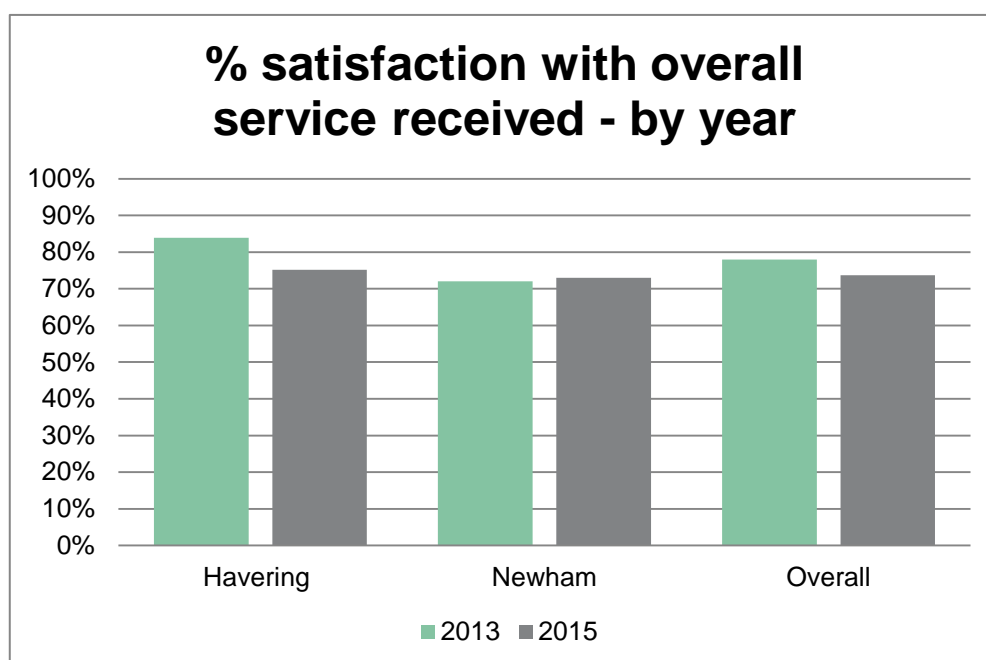


### Key performance indicators 2014/15 performance

#### Customer satisfaction with oneSource services

This key performance indicator is captured through a biannual customer satisfaction of internal customers. The overall satisfaction for oneSource services during 2014/15 was 73.7%, which is slightly below the 75.6% target. Customer satisfaction within Newham is 73%, whilst our Havering customer satisfaction was 75.2%.

This is a reduction in the overall level of satisfaction when compared to the results of the 2013 satisfaction survey, which was conducted prior to oneSource being implemented. It was expected that the level of satisfaction will drop slightly during such a large change programme, particularly as the implementation of oneSource and the redesign of services is scheduled over a 3 year period. There is still a lot to do, oneSource is working hard to maintain and improve customer satisfaction and a challenging target of 80% customer satisfaction has been set for 2015/16.



Graph: Customer Satisfaction

### Perform within budget

oneSource has successfully met and exceeded the £4.1m financial savings target for 2014/15, with an overall saving of £5.4m during the year. More details are shown on page 17.

### Receipt of council tax as a percentage of net collectible debit (by 31 March)

For 2014/15, oneSource met the annual council tax collection target for both Havering and Newham Councils and improved performance for both from the previous year.

Newham saw an increase in the collectible sum of £4.95 million, with 93.95% of Council Tax collected in total against a target of 92.5%. oneSource collected 97.17% of Council Tax for Havering - a slight increase on the previous year and above the 97% target for 2014/15.

For 2015/16, the target collection figure for Havering has been set at 96.7%, and 94% for Newham.

### Receipt of non-domestic rates as a percentage of net collectable debit (by 31 March)

Throughout 2014/15, there were fluctuations in collection levels in both Councils as a result of changes in legislation in April 2014 allowing ratepayers to pay over 12 months, as opposed to 10 months.

In 2014/15, for Newham the collection of NNDR exceeded the target of 99.6% by 0.19%, with 99.79% collected. For Havering the collection of non-domestic rates was below target by 0.77%, with 97.23% of collectible debit collected.

For 2015/16, the target collection figures have been set at 98% for Havering and 99.78% for Newham.

## Continuing to improve oneSource performance

oneSource will be reviewing performance indicators in each service area to ensure robust arrangements are in place for monitoring performance and delivering savings. Business Services will be working with services to develop customer focused KPIs, measures and metrics for oneSource and its customers. oneSource will be:

- monitoring the performance of oneSource services, ensuring they meet the needs of our customers and the expectations of the oneSource Management team and Joint Committee
- managing the relationship with customers in the two Councils, with regular liaison and meetings with our customers
- ensuring that oneSource is delivering the service outlined in the service level agreements and handling any queries and issues about the services provided
- leading business improvement within oneSource, including the review and redesign of individual services
- co-ordinating the annual service plans across services.

## oneSource statement of accounts summary

oneSource has successfully met and exceeded our £4.1m financial savings target for 2014/15, with an underspend against budget of £1.3m. This meant that in total £5.4m in savings were achieved.

The oneSource Joint Committee had a revised controllable net budget of £49,036k for 2014/15, as shown in the table below. Actual spend for the year amounted to £47,745k giving an underspend of £1,291k. The budget included savings of £4.1m to be found during the year (as per the business case) so the actual reduction in expenditure against the budget was £5.4m.

Service	Revised Controllable Budget			Outturn £000	Variance £000
	Expenditure £000	Income £000	Net £000		
Finance	10,521	1,729	8,792	8,009	(782)
Business Services	2,594	791	1,803	1,361	(442)
Exchequer & Transactional	19,456	1,501	17,955	17,247	(708)
Legal & Governance	5,347	684	4,663	4,957	294
ICT Services	14,103	4,102	10,001	10,092	91
Asset Management	6,778	4,277	2,501	2,827	326
Human Resources	3,440	118	3,322	3,251	(70)
<b>Total</b>	<b>62,238</b>	<b>13,202</b>	<b>49,036</b>	<b>47,745</b>	<b>1,291</b>

The oneSource budget underspend is from a mixture of one off and on-going variances, with the bulk of the underspend relating to staffing areas. These have been as a result of either the early achievement of transformation savings or where vacancies are being held pending the transformation projects.

It is expected that these vacancies will contribute to oneSource's challenging future transformation savings targets. The other key element of the underspend relates to the investment budget, created to aid the implementation of oneSource, this budget is required to support the on-going transformation and development programme.

It has been agreed by the respective Councils that this underspend will be carried forward to support the on-going development of oneSource with the significant service and financial challenges anticipated over the coming year. It will also support the implementation of the One Oracle system, specifically ensuring the solution facilitates joint working between the partner boroughs and other potential customers. The delay in system implementation puts significant pressure on the achievement of savings by making it more difficult to fully merge teams and realise operational efficiencies. The carry forward will also help to support any necessary transitional arrangements until recommendations from the emerging service reviews can be fully implemented.

## **The future key business challenges over the next three years**

To continue our plans, six key strategic business objectives have been developed which are being used to steer our efforts over the next three years.

oneSource has developed a delivery plan for 2015/16 which shows the priorities and activities which will be taking place over the year in order to deliver our six strategic objectives and to help deliver each of our customer Councils' corporate priorities. The 2015/16 Delivery Plan is attached in appendix 1.

### **Delivering savings**

One of the main aims of oneSource is to make savings, whilst balancing this with maintaining and improving services.

oneSource has an important role to play in helping the Councils we work with achieve their financial strategies by delivering savings. This supports the efficiency of each Council and helps to protect frontline services.

The financial benefits of the programme will be realised over five years from April 2014 to March 2019, facilitated by a set of transformation projects over the first three years. As well as the transformation projects, other benefits will be put in place by oneSource for example where management restructuring of services is necessary or where there are quick win benefits, which can be achieved.

The savings are monitored as part of the oneSource financial monitoring process. Each Director is responsible for delivering savings in their area and is responsible for reporting if any savings are not going to be achieved, over achieved or not achieved in target time which will all affect the overall success of oneSource.

### **Focusing on our customers**

A strategic aim of oneSource is to improve the customer experience. The following were identified as important in a shared service by our customers:

- standardised processes where possible
- a more business-focused service, that understands the Councils' business
- more services provided on-line
- streamlined decision-making processes
- better management information
- a faster response to enquiries
- a clear understanding of the level of support available and how it would be provided.

Our vision for how we wanted our customers to feel about our service was captured in our shared vision for the shared service. This is what we will be aiming to deliver over life of this strategy, to offer a good quality, flexible and business focused service which allows our customers to have the information they need to do their job effectively.

What is important to our customers, our vision and our strategic aims have all been incorporated into the different aspects of developing oneSource as well as in our customer relationship management processes without adding a labour intensive and costly client function.

### **Embedding the oneSource culture**

We have started our cultural change process through awareness. We have developed a set of values which we have promoted widely to staff. We openly communicated with everyone in oneSource throughout its setup, both face to face and through staff updates, about why we needed to change.

There is more to do, as real cultural change means living and breathing our values every day until they become the 'oneSource way' of doing things. This work will form an important part of oneSource's core activities.

### **Transforming our services**

Work has commenced on a number of transformation projects timetabled for year two (2015/16). These are Payroll, Transactional Finance, Transactional HR, Operational / Strategic Finance, and Operational / Strategic HR.

The delivery of some of the above reviews is dependent on Newham Council Go Live on the One Oracle ERP system. The expected date for go live is currently being looked at but will not be until at least later this calendar year. This will risk delivery of the expected savings in line with the business case assumptions but Directors are managing vacant posts and budgets to try to minimise any impact. The overall delivery of savings and budgets will be managed by the oneSource Management team through its regular budget monitoring process.

The 2015/16 transformation projects are well under way and are analysing the “as is” position. This will enable current processes to be identified and costed. The teams are concentrating on how processes outside Oracle will align with Oracle processes across both Councils. As with all reviews the aim is to create single teams providing consistent services across both Councils.

The timetable for the projects schedules for years 2 and 3 is detailed in the below table:

Year 2 (2015/16)	Year 3 (2016/17)
<ul style="list-style-type: none"> <li>• Payroll</li> <li>• Transactional Finance</li> <li>• Transactional HR</li> <li>• Operational / Strategic Finance</li> <li>• Operational / Strategic HR</li> <li>• Debt Management / Recovery team</li> <li>• Pensions (contract at LBN)</li> <li>• Democratic Services</li> <li>• Election Services</li> </ul>	<ul style="list-style-type: none"> <li>• Benefits</li> <li>• Council Tax</li> <li>• Procurement (processes)</li> </ul>

### Having the technology we need to deliver

Newham and Havering have shared ICT support services for a number of years before oneSource was created in April 2014. This meant that much of the underpinning technology had already been aligned and designed to cope with supporting the needs of oneSource staff. This has undoubtedly reduced the cost of enabling oneSource to launch. However, as services are merged and processes transformed with staff potentially moving and restructuring, the technology will need to continue to evolve to support our developing business needs.

The main areas in which ICT systems and services are expected to be further developed are:

- mobile and flexible working
- Oracle ERP
- application systems
- data centres, hosting and disaster recovery
- help desk and self service
- business intelligence and data warehousing

- intranet and corporate collaboration tools
- CRM, web and portal
- relevant services
- security

**Growing our business – new partners and customers**

In October 2014, the Joint Committee approved our Business Development Plan. The plan outlines how oneSource will approach business development over a three year period to generate further income and savings to support Havering and Newham Councils’ financial strategies.

oneSource has identified three unique selling points, to promote itself and to offer the market:

- an alternative to outsourcing
- our public sector experience
- having a flexible approach to on-boarding

oneSource is currently set-up and experienced in operating in a partnership capacity. The premise of the programme for Havering and Newham was that it was an alternative to outsourcing, which similarly could be an attractive approach to others.

It was agreed that there are two different strategies for oneSource to trade; firstly with an additional partner and then commercially in the longer term.

oneSource has already been promoting itself in order for the brand and service to be identifiable to others and has been successful in securing new external customers who are keen have services provided by oneSource.

<b>ICT</b>	<b>HR</b>
We are currently providing ICT help and support to the London Borough of Waltham Forest and Brentwood Borough Council.	Strategic and Operational HR currently conducts work place investigations for the London Borough of Waltham Forest.
<b>Exchequer &amp; Transactional Services</b>	<b>Asset Management</b>
Exchequer and Transactional services provides a payroll function to Unison, Harrow Election Services, Rush Green Primary School (LB of Barking & Dagenham), St. Patrick’s Primary School (LB of Waltham Forest), Mayfield School (LB of Redbridge), Leyton Sixth Form College, ELUTEC College of Design and Engineering, and 14 academies within Havering.	oneSource provides Passenger Transport services for three local authorities - Thurrock Council, Essex County Council and the London Borough of Barking and Dagenham, and to a number of associations, academies, and clubs in and around Havering. A Health and Safety service is provided to schools in Thurrock.



## SUMMARY

oneSource achieved first-year savings of £5.4m against a target of £4.1m by:

- reducing duplication
- cutting management costs
- adopting common processes
- gaining efficiencies through the re-engineering of services

This is the equivalent to 10% of cost.

oneSource is a viable alternative to outsourcing due to our flexible approach to on-boarding and the level of savings we can obtain; a number of external customers have services already provided for by oneSource and others organisations are showing interest.

Having won and been shortlisted for awards, and featured in national magazines, oneSource is being externally recognised for:

- The efficiencies in practises and processes we've implemented
- Our public sector knowledge and expertise
- Managing our own talent and providing opportunities, thereby offering Organisational resilience as well

# 2015/16 Delivery plan



**Our vision is: “To be the one source of innovative, high quality and affordable support to all public services”**

	Customers	Services		Developing our business		Learning and innovation
Strategic objectives	Focusing on our customers	Transforming our services	Embedding the oneSource culture	Delivering savings	Growing our business - new partners and customers	Having the technology we need to deliver
<b>Service level priorities / outcomes</b> (All)	Delivering services within targets and to customers satisfaction Engaging existing customers more effectively to forecast changing demands and expectations Enhanced customer awareness and services more responsive to customer needs Support the customer councils' financial strategies Deliver key projects	Embedding new structures, joint working, new processes, common approaches and where appropriate team locations Being creative and innovative in re-designing services, thinking and acting differently	Embed the oneSource values and the 'oneSource way' Staff identify themselves with the oneSource brand Share skilled and knowledgeable staff Enabling self-service and effective provision of management information	Re-design and restructure services Implementing the outcome of Year one service reviews and delivery of related savings Procure together to get better economies of scale Improved medium term financial planning and support for delivery of savings programmes	Adapting a business ethos and commercial attitude to business growth seeking new opportunities Expanding our customer base and increasing net income from the provision of services to external clients Share services more broadly where appropriate	Providing technology to enable workforce agility and flexible working capability Share systems wherever possible Cost effective and fit for purpose IT solutions in place Deployment of technology to support collaboration and business processes
<b>Key activities</b> Page 28	Provide service quality assurance in-line with Customer Relationship Management Framework (All) Embed performance reporting to customers in-line with the performance Management Framework (All) Improve/maintain customer satisfaction and relationship (All) Provide transformation service to customer councils including rapid improvement events and problem solving workshops (BS) Develop exchequer services to maximise debt and income collection (Ex & Trans)	Jointly procure contracts and services (All) On-going review of people management policies and procedures (HR) Continuously improve services already transformed (BS) Establish PMO function and governance arrangements (BS) Deliver the year two timetabled transformation projects to review services (BS) Review and implement oneSource accommodation strategy (AM)	Provision of quality services as business as usual (All) Implement the communications plan including cultural change activities (BS & HR) Design and implement oneSource Organisational Development Strategy (HR) Develop and embed KPI and performance culture across oneSource (BS) Review of scheme of delegations for oneSource to aid maximum operating model efficiencies (Legal) Review key Policies and Strategies (All)	Deliver year two savings through implementation of transformation project recommendations, restructuring and budget management (All)	Seek opportunities to develop further service offers and possible income (All) Continue to engage potential partners through implementing the Business Development and Marketing Plan (BS)	Implement common systems in use across boroughs supporting joint working (All) Deploy new technologies to support oneSource operating model and flexible working e.g. One Oracle, oneSource Desktop (ICT) Continue to develop self-service info through dashboards, intranet, training and other self-service processes (Ex & Trans)
<b>Key activities to support the corporate priorities of the Councils we work with</b>	Support both Councils in achieving their Financial Strategies (All) Support both councils in the development of a fit for purpose organisation, including organisational development and culture (HR) Support change and provide strategic advice for corporate transformation projects (HR) On-going review of people management policies and procedures (HR)	Lead corporate transformation project to carry out T&C Review (HR) Strengthen governance by reviewing councils' Scheme of Delegations/Constitutions (Legal) Continue to support and, where appropriate, lead the implementation of corporate IT systems, including One Oracle (All) Deploy new technology and systems to support business processes (ICT)	Help to deliver/support key corporate projects (All) Continue to develop and implement the councils' Accommodation \ Asset Management Strategy (AM) Deliver key capital projects (AM)			

**Services key:** BS – Business Services, HR – Human Resources and Organisational Development, Ex & Trans – Exchequer and transactional Services, Legal – Legal Services, AM – Asset Management, ICT – ICT Services

**CABINET**

**8 July 2015**

**Subject Heading:**

**CORPORATE PERFORMANCE  
REPORT: ANNUAL (2014/15)**

**Cabinet Member:**

**Cllr Clarence Barrett**

**CMT Lead:**

**Andrew Blake-Herbert**

**Report Author and contact details:**

Sunita Patel, Corporate Performance and  
Projects Officer  
[sunita.patel@havering.gov.uk](mailto:sunita.patel@havering.gov.uk)  
01708 432017

**Policy context:**

The report sets out the Council's performance against the Corporate Performance Indicators and annual targets for 2014/15.

**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:**

Six overview and scrutiny sub-committees (Children and Learning, Crime and Disorder, Environment, Health, Individuals, Towns and Communities) and the Overview and Scrutiny Board

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

Havering will be clean and its environment will be cared for	[X]
People will be safe, in their homes and in the community	[X]
Residents will be proud to live in Havering	[X]

**SUMMARY**

This report sets out the Council's performance against the corporate performance indicators and annual targets for 2014/15 according to the five Living Ambition goals of last year's Corporate Plan (Environment, Learning, Towns & Communities, Individuals and Value).

The report identifies where the Council is performing well (**Green**) and not so well (**Amber** and **Red**). The RAG ratings for 2014/15 are as follows:

- **Red** = more than **10%** off the annual target and where performance has *not improved* compared to the same quarter last year
- **Amber** = more than **10%** off the annual target and where performance has *improved or been maintained* compared to the same quarter last year
- **Green** = on or within **10%** of the annual target

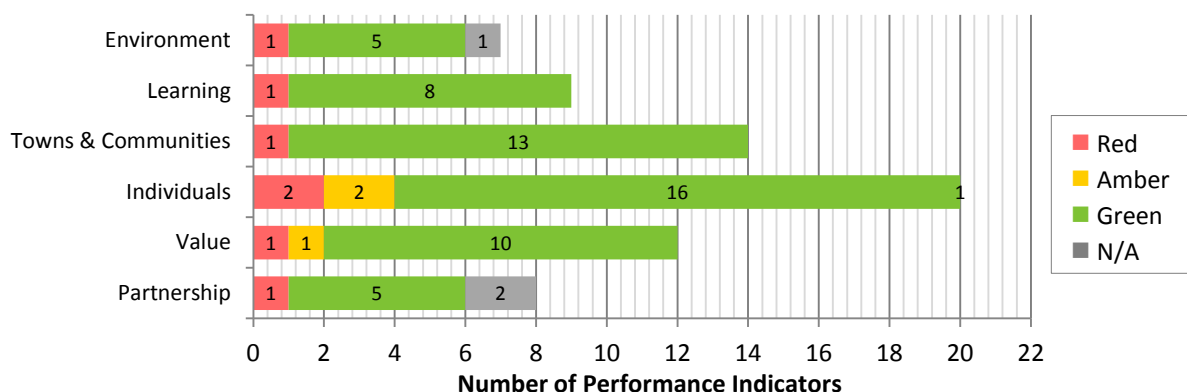
Where the RAG rating is 'Red', corrective action has been included in the report. This highlights what action the Council is taking to address poor performance, where appropriate.

Also included in the report is a Direction of Travel (DOT) column to compare:

- Short term performance – with the previous quarter (Quarter 4 / annual 2014/15 with Quarter 3 2014/15)
- Long term performance – with the previous year (annual 2014/15 with annual 2013/14)

An upward green arrow (↑) means performance is better than the same time last year / quarter and a downward red arrow (↓) means performance is worse. A horizontal amber arrow (→) means that performance has remained the same.

**Annual 2014/15 - Performance Summary**



70 Corporate Performance Indicators are measured annually and 67 of these have been given a RAG status. In summary:

- **57 (85%)** have a RAG status of **Green**; compared to 45 of 54 (83%) in 2013/14.
- **10 (15%)** have a RAG status of **Red** or **Amber**; compared to 9 of 54 (17%) in 2013/14.

## Cabinet, 8 July 2015

Also attached to the report, for the first time this quarter (at Appendix 2), is a Demand Pressure Dashboard illustrating the growing demands on Council services and the context that the performance levels set out in this report have been achieved within.

### Targets

Included in the report are the proposed targets for 2015/16, to allow further comparison of the target against last year's outturn.

## RECOMMENDATIONS

That Cabinet:

**Review** the performance indicators set out in Appendix 1 and **note** the corrective action that is being taken where necessary.

**Agree** the proposed amendments to the performance targets for various corporate performance indicators set as part of the Corporate Plan and detailed below.

**Note** the content of the Demand Pressures Dashboard attached at Appendix 2.

## REPORT DETAIL

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

#### Highlights:

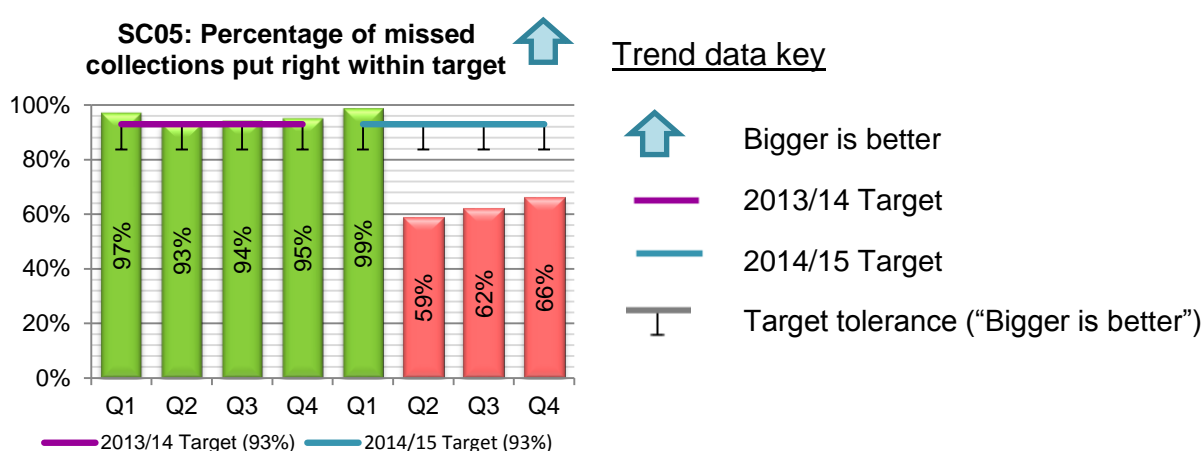
The Council's performance around making Havering a clean, safe and green borough has been very positive, being within target tolerance for five out of seven targets for the year so far. The outturn for one of the targets will not become available until August 2015. If it had not been for the very unfortunate fire at Frog Island waste management plant, it is very likely that all targets would have been met.

Performance was better than 2013/14 in the following areas:

- Percentage of household waste sent for reuse, recycling and composting is now 34% - up 1% on the same time last year
- There were 51 people killed or seriously injured on the roads in 2013, that's 27 fewer people than 2012
- There were 2,914 fly-tipping incidents reported, which is 706 fewer reports than in 2013/14
- Parking income against budget rose to £3,675,348 in total; £177,362 more than was collected last year.

**Improvements required:**

- Against a target of 93%, the percentage of missed collections put right within target was 66%. Collections were severely disrupted in August due to a fire at the waste management facility, which coincided with Serco taking over the waste management contract from Biffa. Since then, there have been issues with IT systems and processes, and although performance has improved month on month, it has not been possible to recover the cumulative position for the year. However, this will not be a corporate indicator for 2015/16. Instead there will be a measure of the number of missed waste collections per 100,000, so the performance indicator will measure how often we deliver the service “right first time” rather than how quickly we correct omissions.



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

**Highlights:**

Seven out of nine of the Learning indicators either met or exceeded the target, and a further one was within target tolerance, showing that the Council is dedicated to working with schools and the further education sector to promote first class learning opportunities for all.

Performance was better than 2013/14 in the following four areas:

- 680 apprentices (aged 16-18) were recruited in the borough, 37 more than last year.
- The percentage of 3 and 4 year olds who have access to an early education entitlement place if their parents wish has gone up 1% to 102%. The DfT advises that, in some cases, local authority take-up rates can exceed 100%. This is because population estimates at lower geographic levels, such as a local authority, are subject to a greater degree of uncertainty than at national level.
- The percentage of Early Years providers judged Good or Outstanding by Ofsted has gone up by 5% to 80%
- Now only 3% of 16 to 19 year olds (school years 12-14) are not in education, employment or training (NEET), 1.1% less than last year

**Improvements required:**

- Only one Learning indicator didn't meet the annual target. Against a target of 68%, 64% of pupils achieved five or more A\*-C grades at GCSE, including Maths and English, at Key Stage 4. Performance is below the target set because there have been changes to the examination system during the last two years, which affected outcomes in Havering and nationally. However, attainment remains above the national and statistical neighbours averages and is broadly in line with the London average. Havering nationally ranks 35<sup>th</sup> of 152, and ranks 2<sup>nd</sup> against statistical neighbours.

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

**Highlights:**

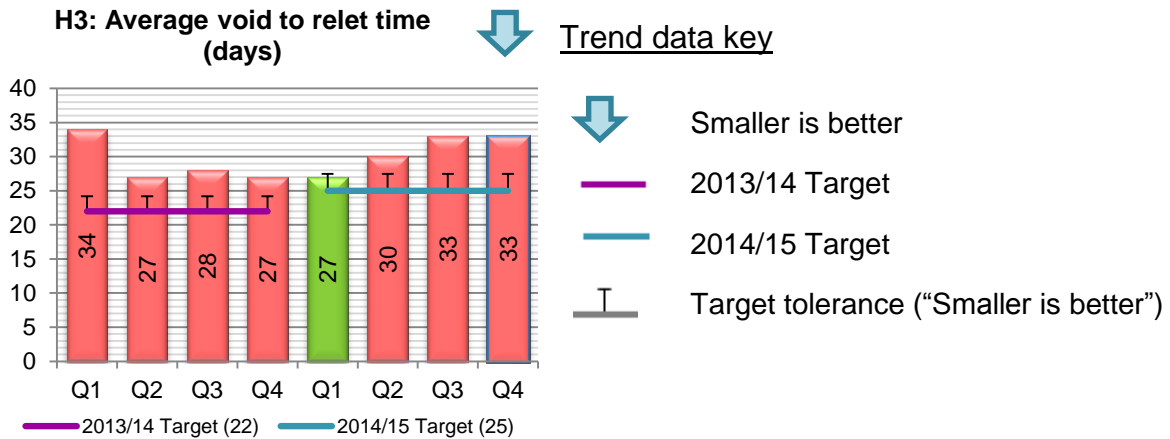
Performance was either above or on target for 11 out of 14 indicators, and within target tolerance for a further two, which demonstrates that the Council continues to regenerate our towns and communities and strives to ensure affordable homes are provided for local people.

Out of the 11, the following achieved better performance than last year:

- The Council secured £5,628,965 net external funding through regeneration initiatives, that is £1,395,770 more than in 2013/14
- 98% of Leaseholder Service Charge Arrears were collected (excluding major works) compared with 93% last year
- 213 more homes were made decent than in 2013/14, totalling 1,291 for the year
- Rent arrears against rent debit reduced from 2.14% to 2.07%

**Improvements required:**

- The average void to re-let time has been considerably longer than both the target and last year's outturn. Performance briefly fell within target tolerance in Quarter 1, however the average void to re-let time continued to worsen in Quarter 2 (30 days) and Quarters 3 and 4 (33 days). Helping those affected by welfare reforms to downsize resulted in more empty homes activity. Changes to work contractors also had an impact, resulting in backlogs. While a corrective action plan was put in place, a higher than average number of new voids (49) in December had a significant impact on performance for Quarters 3 and 4. A comprehensive recovery programme was implemented in February 2015, which has reduced the numbers of empty properties available to re-let. An action plan is available on request. Contractor performance on turnaround (average 25 days) is slowly improving and, as at 19 June 2015, stood at 22 void general needs properties, with an average turnaround time during April and May of 15 days. The Housing service is continuing to review all activities associated with re-letting properties and is currently piloting an approach where tenants bidding for houses are asked to take properties "as seen" with works to follow.



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

**Highlights:**

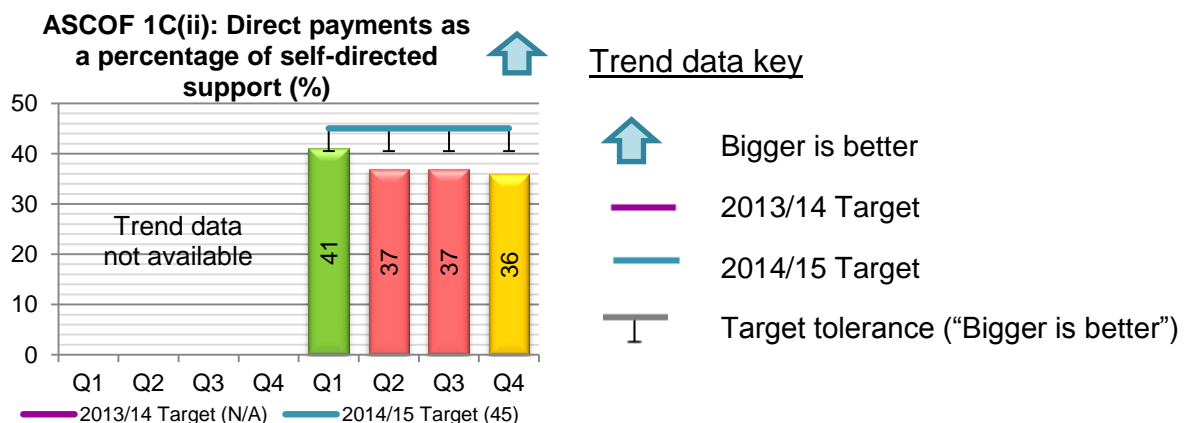
The Council has improved services for the borough’s most vulnerable families and children, focusing on early intervention to improve wellbeing. Performance met or exceeded target against eight of the 21 indicators and was within target tolerance against a further eight indicators.

Ten out of the 21 indicators saw better performance than last year:

- 63% of adults with learning disabilities were living in their own home or with their family, compared to 61% the previous year.
- The percentage of adults in contact with secondary mental health services in paid employment went up to 6.8% from 5.1%
- The percentage of people who return to Adult Social Care 91 days after completing reablement has fallen to 4.4% from 5.9%
- The percentage of carers who request information and advice has gone up significantly from 32.1% in 2013/14 to 88.9%
- The percentage of Looked After Children (LAC) with stable placements has increased with 83% of placements lasting for at least two years, compared to 79% last year. As well as performance being above target (80%), the Council is also performing significantly above the England average (67%).
- The percentage of Child Protection Plans lasting more than 24 months has fallen from 4.7% to 4%
- Only four children out of 251 became the subject of a Child Protection Plan for a second or subsequent time within two years, that is 1.6%, compared with 5.8% last year
- The total number of Careline and Telecare users in the borough has increased by 121, from 4,604 in 2013/14 to 4,725 in 2014/15.
- The rate of permanent admissions to residential and nursing care homes is at 9.6 per 100,000 population (aged 18-64), very slightly better than last year when performance was 9.7 per 100,000 population.
- There were 12 new in-house foster carers recruited in 2014/15, compared with eight in the previous year

**Improvements required:**

- The percentage of direct payments as a percentage of self-directed support remains below target with 36% of people (736) currently in receipt of a direct payment out of a possible 2,036. This is below target (45%). It is not possible to compare to performance during the same period last year due to a change in definition. It is expected that the roll-out of the pilots arising from the recent Lean Review of Adult Social Care and Commissioning, such as the potential for a specialist care planning function, will improve performance. This function will enable care planners to work closely with service users to develop robust person-centred support plans with the aim of increasing uptake.



- Total non-elective admissions into hospital (general & acute), at all ages, per 100,000 population, has not met the target (2,582) with 147 more admissions. Though, according to the Council’s definition, performance against this indicator would be RAG rated Green (as it is within 10% of the target), it has been RAG rated Red as it is a Better Care Fund (BCF) indicator, with access to funding being directly linked to the achievement of the target. A deep-dive by colleagues in the Clinical Commissioning Group and Commissioning Support Unit has been commissioned with the outcome to be determined, and this continues to be monitored as part of the Better Care Fund submissions.
- Six of 17 children (35%) were waiting no longer than 16 months to move in with their adopting family. This is worse than target (60%), however it is important to note that a change in definition (from 20 months to 16 months) makes direct comparisons with previous years’ performance difficult.

**Value – to deliver high customer satisfaction and a stable Council Tax**

**Highlights:**

Providing efficient and effective services for the borough is central to the Council achieving its goals.

Out of the 12 performance indicators, performance against eight either met or exceeded the target. Performance was within target tolerance against a further two indicators.

## Cabinet, 8 July 2015

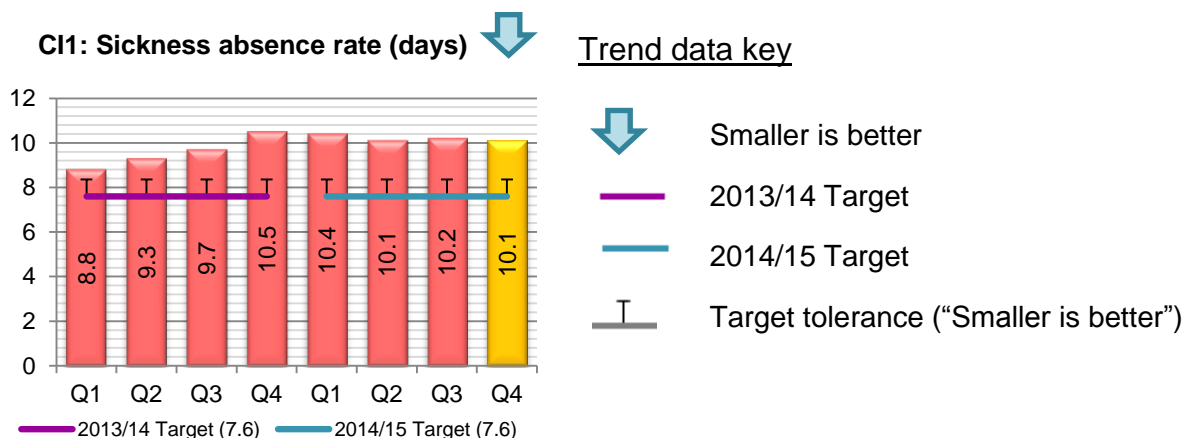
Four of these have seen better performance compared with last year:

- The percentage of corporate complaints completed within 10 days (86%) was better than last year (73%).
- Call abandonment rates were 3.3% lower at only 8.7%.
- The speed of processing new Housing Benefit / Council Tax Support claims has gone down from 26 days to 18 days, which is significantly quicker than the target of 24 days
- The speed of processing changes in circumstances of Housing Benefit/Council Tax Support claimants has gone down from 12 days to 10 days.

### **Improvements required:**

- The sickness absence rate per annum per employee has remained consistently above target. Human Resources continues to work with Heads of Services to maintain momentum and proactively manage sickness cases. The Council's Corporate Management Team has agreed that all managers with responsibility for staff will have a specific objective relating to managing sickness absence effectively in their PDRs. In addition, CMT has agreed funding for two fixed term resources for one year to be deployed within the Operational HR team to work with managers to assist them to manage cases proactively. Intensive work to reduce sickness absence began at the beginning of the year, and the results were starting to be seen in Q3, when the number of long term absent employees went down to 127, and fell further to 113 in Q4. Over the last two quarters 32 of these people have left the Council. Fifteen of them resigned, six were dismissed through the sickness absence policy, four left on ill health retirement, three were dismissed for reasons other than sickness absence, two retired and two left for other reasons.

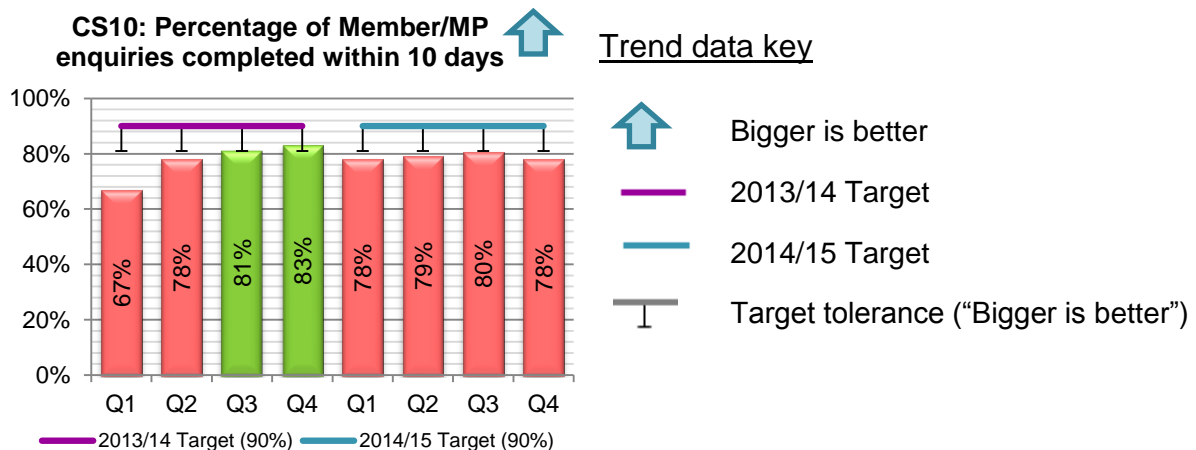
Since the end of 2013/14, the average number of days absence per employee has lowered from 10.5 days to 10.1 days, and is projected to lower to 9.5 days by the end of 2015/16 and to 8.5 days in 2016/17.



- The percentage of Member / MP Enquiries completed within 10 days (78%) was also worse than target (90%) and slightly worse than last year (83%). A review of complaints was undertaken last year and a revised process has been rolled

## Cabinet, 8 July 2015

out for both customer and Member complaints. This new process is designed to improve complaint responses.



## Partnership Indicators

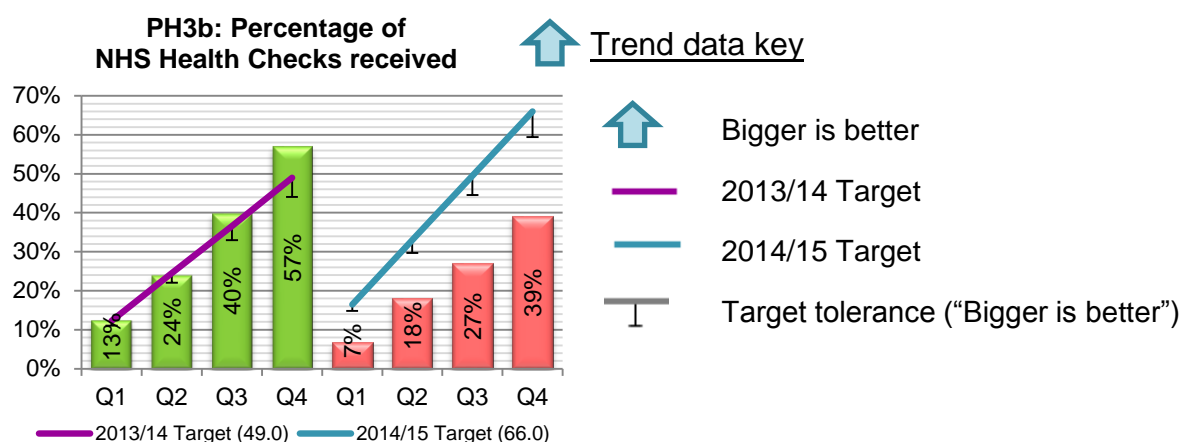
There are a number of indicators for which the Council is not solely responsible for either the target or performance. Performance against four of the seven indicators met or exceeded the annual target. Performance against a further target was within target tolerance.

### Highlights:

- The number of burglaries reported has reduced significantly by 403 incidents to 1,993. This is currently exceeding the target set by the Mayor's Office for Policing and Crime (MOPAC) to reduce offending by 20% by March 2016.
- Anti-social behaviour reports have fallen from 6,748 last year to 4,833, which is a 28% reduction.
- The overall rate of delayed transfers of care from hospital, 4.5 per 100,000, is better than target and last year when performance was 5.3 per 100,000

### Improvements required:

- The number of eligible people receiving an NHS health check (5,195, that is 38.6%) is below target (8,879 of 13,453 – 66%) and less than last year (6,396 – 56.7%). Underperformance is being addressed by developing a cluster arrangement with GPs, putting in place improvement plans for GPs that are underperforming, attending nurse and practice manager meetings as well as developing marketing materials.



The full Corporate Performance Report is attached as **Appendix 1**.

### Target setting

This report includes the proposed targets for 2015/16, which have been set as part of the service planning process. Where proposed targets appear less challenging than the 2014/15 outturn, these have been queried by the Corporate Policy & Diversity team and an explanation provided by the service in the comments box.

The report considered by the Cabinet meeting on 18 March 2015, at which the Corporate Plan for 2015/16 was agreed, made clear that the measures and targets set out in the Corporate Plan at that time would continue to be refined as necessary as service plans were finalised throughout the remainder of March 2015. As such, the following amendments to the targets that were agreed at that time are now proposed:

- Reduce residual household waste to 646kg per household – The service would like this changed to **664kg** in light of year end outturn data and trends being seen across London.
- Increase the number of online report forms to 35% of all reports – It is proposed to increase the target to **40%** following discussions at the Council's Overview and Scrutiny Board.
- Increase the number of volunteers assisting in running of library services to 360 – The service would like to reduce the target to **290** as officers believe this to be a more realistic and achievable – whilst still challenging - target
- 100% of estate inspections achieve the target score – It is proposed to reduce the target to **95%** following discussions at the Council's Overview and Scrutiny Board.
- Collect 93% of Leaseholder Service Charge Arrears (excluding major works) – The service proposes to increase the target to **100%**.
- Reduce the percentage of rent arrears against rent debit to 2.5% - It is proposed to amend the target to **2.4%** following discussions at the Council's Overview and Scrutiny Board.
- Increase the speed of processing changes in circumstances of Housing Benefit and/or Council Tax Support claimants to within 15 days – It is proposed to

increase the target to **12 days**. Following discussion with the service, officers believe this would be a challenging but achievable target.

## **REASONS AND OPTIONS**

### **Reasons for the decision:**

To provide Cabinet Members with an update on the Council's performance against the Corporate Performance Indicators and annual targets, in line with best practice.

**Other options considered:** N/A

## **IMPLICATIONS AND RISKS**

### **Financial implications and risks:**

Adverse performance against some Corporate Performance Indicators may have financial implications for the Council, particularly where targets are explicitly linked with particular funding streams.

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.

### **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 and temporary additional HR resources have been agreed by CMT to support managers in this regard.

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. All managers with responsibility for staff will have a specific objective relating to managing sickness absence effectively in their PDRs.

### **Legal implications and risks:**

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

**Equalities implications and risks:**

The following Corporate Performance Indicators rated as 'Red' or 'Amber' could potentially have equality and social inclusion implications for a number of different social groups if performance does not improve:

- **H3** – Average void to re-let times
- **ASCOF 1C(ii)** – Direct payments as a percentage of self-directed support (%)
- **L7** - Total non-elective admissions in to hospital (general & acute), all-age, per 100,000 population
- **CY15** - Number of new in-house foster carers
- **PH3b** – Percentage of eligible people receiving an NHS Health Check
- **CI1** – Sickness absence rate per annum per employee
- **(ex) NI075** - Percentage of pupils who achieve 5 or more A\*-C grades at GCSE, including Maths and English, at Key Stage 4

The commentary for each indicator provides further detail on steps that will be taken to improve performance and mitigate these potential inequalities.

**BACKGROUND PAPERS**

The Corporate Plan 2011-14 and 'Plan on a Page' 2014-15 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: Annual Corporate Performance Report 2014/15

### Key

RAG Rating		Direction of Travel (DOT)	
<b>Green</b>	On or within 10% of the annual target	↑	<b>Short Term:</b> Performance is better than the previous quarter <b>Long Term:</b> Performance is better than last year
<b>Amber</b>	More than 10% off the annual target and where performance has <i>improved or been maintained</i> compared to last year	→	<b>Short Term:</b> Performance is the same as the previous quarter <b>Long Term:</b> Performance is the same as last year
<b>Red</b>	More than 10% off the annual target and where performance has <i>not improved</i> compared to last year	↓	<b>Short Term:</b> Performance is worse than the previous quarter <b>Long Term:</b> Performance is worse than last year

Description	
	Corporate Plan Indicator
<b>(C)</b>	Outturns reported cumulatively
<b>(S)</b>	Outturns reported as snapshot
<b>(R)</b>	Outturns reported as rolling year
<b>(A)</b>	Outturns reported as annual figure

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All new Corporate Performance Indicators for 2015/16 are towards the bottom of the document.

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

Ref.	Indicator	Value	2015/16 Annual Target	2014/15 Annual Target	2014/15 Annual Performance	Short Term DOT against 2014/15 (Q3)		Long Term DOT against 2013/14 Annual Performance		Comments	Service
SCO1 (C)	Residual household waste per household (kg)	Smaller is Better	664 kg (Target in new Corporate Plan agreed 18 March)	640 kg (494kg – Q3 time lag)	512 kg (Q3 time lag)  (GREEN)	↓	342 kg (Q2)	↓	500 kg (Q3 time lag)	Data comes from the East London Waste Authority (ELWA) and lags by at least 8 weeks. The residual household waste is within target tolerance though slightly higher than the same period last year. London has seen residual waste increase by 3% year on year whilst Havering saw an increase of 2% last year. Rises in waste costs still pose a significant financial challenge with the levy predicted to increase by £1m+ every year until 2027, which is why we focus heavily on minimising waste through a	<b>Streetcare</b>  <i>Local performance indicator</i>

Ref.	Indicator	Value	2015/16 Annual Target	2014/15 Annual Target	2014/15 Annual Performance	Short Term DOT against 2014/15 (Q3)		Long Term DOT against 2013/14 Annual Performance		Comments	Service
										number of borough-wide schemes, such as a compostable sack service, Love Food Hate Waste workshops, Real Nappies, Give and Take days, Sew and Swish workshops and more, which is hoped to help reverse the declining trend.	
SCO2 (c)	Percentage of household waste sent for reuse, recycling & composting	Bigger is Better	36% (Target in new Corporate Plan agreed 18 March)	36% (Q3 target)	34% (26,381 of 78,379) (Q3 time lag) (GREEN)	↓	36% (19,229 of 53,997) (Q2)	↑	33%	Data comes from ELWA and lags by at least 8 weeks. The percentage of household waste recycled from October to December (34%) is on target and performance is better than the same period last year (33%).	Streetcare <i>Local performance indicator</i>
SCO6 (A)	Number of people killed and seriously injured on roads	Smaller is Better	48	50	51 (2013) (GREEN)	-	N/A	↑	78 (2012)	The latest data that is available is for the full year of 2013. The figure of 51 shows a 35% improvement on the previous year. The data ranks Havering 9 <sup>th</sup> best out of the 33 London boroughs. A number of safety improvement schemes have been implemented this year which has helped to reduce casualty numbers.	Streetcare <i>Reported to Department for Transport and TfL by Met Police</i>
SCO7 (c)	Number of fly tipping incidents	Smaller is Better	3,000	3,500	2,914 (GREEN)	↓	2,144	↑	3,620	Performance is significantly better than target with 2,914 incidents reported over the year. This is 586 fewer incidents than target and 706 fewer incidents than the same period last year. This is largely due to a new system that involves manually removing extraneous reports from CRM to improve the accuracy of the data. However, it should be noted that while keeping the streets clean, many fly-tips are removed by front-line staff and not recorded. New technology will be introduced in the near future allowing staff to record all fly-tips, improving the Council's knowledge of the problem, and helping address some of the causes. This will in turn increase the number of recorded incidents.	Streetcare <i>Reported to Department for Environment, Food &amp; Rural Affairs (DEFRA)</i>

Ref.	Indicator	Value	2015/16 Annual Target	2014/15 Annual Target	2014/15 Annual Performance	Short Term DOT against 2014/15 (Q3)		Long Term DOT against 2013/14 Annual Performance		Comments	Service
SC04 (C)	Parking income against budget (£)	Bigger is Better	£4,764,420	£3,964,420	£3,675,348  (GREEN)	↑	£2,699,680	↑	£3,497,986	Car parking income is higher than the same period last year, but slightly lower than target. Due to significant changes in the parking regime, the target for 2015/16 is considerably higher than previous years. Increased manual enforcement activity has offset the loss of income following legislative changes that reduced use of CCTV cars. Early indications suggest that the additional income target of £1m will be very challenging. Officers are closely monitoring performance and considering ways the financial target can be met.	<b>Streetcare</b>  <i>Local performance indicator</i>
SC05 (C)	Percentage of missed collections put right within target  (Collected the same day if reported by midday; collected by midday the next working day if reported after midday)	Bigger is Better	This will not be a corporate indicator in 2015/16	93%	66% (3,244 of 4,938)  (RED)	↑	62% (2,469 of 3,959)	↓	95%	Collections were severely disrupted in August due to a fire at the waste management facility. Since then, there have been issues with IT systems and processes, and although performance has improved month on month, it has been impossible to recover the cumulative position for the year.	<b>Streetcare</b>  <i>Local performance indicator</i>
R8 (A)	Greenhouse gas emissions from Local Authority estate and operations (tonnes CO <sub>2</sub> )	Smaller is Better	21,000 (Target in new Corporate Plan agreed 18 March)	22,000	TBC (August 2015)  (NOT AVAILABLE)	-	N/A	-	21,243	This outturn is not available until August 2015	<b>Policy and Performance</b>  <i>Local performance indicator</i>

## Learning - to champion education and learning for all

Ref.	Indicator	Value	2015/16 Annual Target	2014/15 Annual Target	2014/15 Annual Performance	Short Term DOT against 2014/15 (Q3)		Long Term DOT against 2013/14 Annual Performance		Comments	Service
LA1 (C)	Number of apprentices (aged 16-18) recruited in the borough	Bigger is Better	660 AY 2014/15 (Target in new Corporate Plan agreed 18 March)	600 AY 2013/14	680 AY 2013/14  (GREEN)	↑	530 AY 2013/14 (Q3)	↑	643 AY 2012/13	There have been 80 more apprentices recruited in the borough (680) than target (600) and 37 more than the same period last year (643). This is due to the Raising Participation Age (RPA) campaign, as well as activities conducted during National Apprenticeship Week.	<b>Learning &amp; Achievement</b>  <i>Local performance indicator</i>
Page 44 LA5 (A)	Percentage of 3 and 4 year olds who have access to an early education entitlement place if their parents wish	Bigger is Better	90% (Target in new Corporate Plan agreed 18 March)	96%	102%  (GREEN)	-	N/A	↑	101%	The proportion of parents making the choice to put their children in early education exceeds the DfT expectation (96%) with Havering achieving 102% take up rate, which is one per cent higher than performance last year. The DfT advises that, in some cases, local authority take-up rates can exceed 100%. This is because population estimates at lower geographic levels, such as a local authority, are subject to a greater degree of uncertainty than at national level. Target this year is reduced due to changes in requirements for this measure, which will be very difficult to meet. In particular, the eligibility criteria has changed and now relates to families income thresholds rather than referrals.	<b>Learning &amp; Achievement</b>  <i>Reported to Department for Education (DfE)</i>
LA6 (S)	Percentage of Early Years providers judged Good or Outstanding by Ofsted	Bigger is Better	80% (Target in new Corporate Plan agreed 18 March)	75%	80% (231 of 287)  (GREEN)	↑	76% (223 of 295)	↑	75%	Performance (80%) is better than target (75%) and the same period last year (75%). This is due to the continuation of efficient processes, which ably support child-minders and PVI (private, voluntary and independent) settings to achieve an Ofsted grading of good or above.	<b>Learning &amp; Achievement</b>  <i>Reported to Department for Education (DfE)</i>

Ref.	Indicator	Value	2015/16 Annual Target	2014/15 Annual Target	2014/15 Annual Performance	Short Term DOT against 2014/15 (Q3)		Long Term DOT against 2013/14 Annual Performance		Comments	Service
LA9 (A)	Schools below the floor standard where fewer than 60% of pupils achieve Level 4 or above in Reading, Writing and Maths at Key Stage 2	Smaller is Better	0 of 49	0 of 49	0 of 49 (GREEN)	-	N/A	↑	1 of 49	Havering has an excellent record with schools remaining above the floor standard with none below in the 2013/14 academic year, an improvement on 2012/13 when one school was below the floor standard.	<b>Learning &amp; Achievement</b> <i>Local performance indicator</i>
LA10 (A)	Schools below the floor stand where fewer than 40% of pupils achieve 5 or more A*-C grades at Key Stage 4	Smaller is Better	This will not be a corporate indicator in 2015/16	0 of 18	0 of 18 (GREEN)	-	N/A	→	0 of 18	Havering is one of the few local authorities that has never had a secondary school below the floor standard.	<b>Learning &amp; Achievement</b> <i>Local performance indicator</i>
LA11 (S) (ex) 117	Percentage of 16 to 19 year olds (school years 12-14) who are not in education, employment or training (NEET)	Smaller is Better	4.0% (Target in new Corporate Plan agreed 18 March)	4.0%	3.0% (GREEN)	↑	4.4%	↑	4.1%	Performance has improved (3%) and is lower than last year (4.1%). This has been achieved by continuing to track young learners using the targeting toolkit to identify potential people who are NEET and ensure early intervention.	<b>Learning &amp; Achievement</b> <i>Reported to Department for Education (DfE)</i>
LA13 (A)	Achievement gap between pupils eligible for free school meals and their peers, at Key Stage 2	Smaller is Better	16% (Target in new Corporate Plan agreed 18 March)	20%	16% (GREEN)	-	N/A	-	N/A	It is not possible to compare performance with the previous year as the measure has changed; however, it is considerably (4%) better than target (20%). Attainment at Key Stage 2 has improved for all pupils, whether disadvantaged or not. However, disadvantaged pupils have improved at a faster rate thereby reducing the gap from -20% points in 2013 to -16% points in 2014 due to target work. The gap is now below the national average and below that of statistical neighbours against which Havering is ranked 1 <sup>st</sup> .	<b>Learning &amp; Achievement</b> <i>Reported to Department for Education (DfE)</i>

Ref.	Indicator	Value	2015/16 Annual Target	2014/15 Annual Target	2014/15 Annual Performance	Short Term DOT against 2014/15 (Q3)		Long Term DOT against 2013/14 Annual Performance		Comments	Service
LA14 (A)	Achievement gap between pupils eligible for free school meals and their peers, at Key Stage 4	Smaller is Better	28% (Target in new Corporate Plan agreed 18 March)	23%	25% (GREEN)	-	N/A	↓	24%	Havering is in the top 25% of local authorities and 2.9% below the national average. In 2016, schools will no longer work to 5 A-Cs at GCSE level, but will move on to the new Attainment 8 programme. This will be a very turbulent period affecting teaching methods and progress levels of children. In addition, entry patterns will be different, hence the target has been changed to 28% in 2015/16	<b>Learning &amp; Achievement</b>  <i>Reported to Department for Education (DfE)</i>
(ex) 1075 Page 46 (A)	Percentage of pupils who achieve 5 or more A*-C grades at GCSE, including Maths and English, at Key Stage 4	Bigger is Better	In line with national target	68%	60% (RED)	-	N/A	↓	64%	Performance is below the target set because there have been changes to the examination system during the last two years, which affected outcomes in Havering and nationally. However, attainment remains above national and statistical neighbour averages and is broadly in line with the London average. Havering nationally ranks 35 <sup>th</sup> of 152, and ranks 2 <sup>nd</sup> against statistical neighbours, only behind Bexley.	<b>Learning &amp; Achievement</b>  <i>Reported to Department for Education (DfE)</i>

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

Ref.	Indicator	Value	2015/16 Annual Target	2014/15 Annual Target	2014/15 Annual Performance	Short Term DOT against 2014/15 (Q3)		Long Term DOT against 2013/14 Annual Performance		Comments	Service
CL2 (C)	Number of physical library visits	Bigger is Better	1,602,271	1,602,276	1,668,460 (GREEN)	↑	1,276,414	↓	1,674,688	The annual target has been achieved, with 66,189 more physical visits than the target of 1,602,271 visits. However, performance is slightly worse than last year, with 6,228 fewer physical library visits.	<b>Culture &amp; Leisure</b>  <i>Reported to The Chartered Institute of Public Finance &amp; Accountancy</i>

Ref.	Indicator	Value	2015/16 Annual Target	2014/15 Annual Target	2014/15 Annual Performance	Short Term DOT against 2014/15 (Q3)		Long Term DOT against 2013/14 Annual Performance		Comments	Service
R2 (C)  This will be R5 in 2015/16	Net external funding secured through regeneration initiatives (£)	Bigger is Better	£2,000,000 (Target in new Corporate Plan agreed 18 March)	£2,000,000	£5,628,965  (GREEN)	→	£5,628,965	↑	£4,233,195	Over the year, £5,628,965 of external funding was secured through regeneration initiatives; almost three times higher than target (£2,000,000). A large amount of funding is for Crossrail complementary measures, while funding was also secured through the Heritage Lottery Fund and Department for Work and Pensions.	<b>Economic Development</b>  <i>Local performance indicator</i>
R3 (C)  This will be R1 in 2015/16	Number of businesses accessing advice through regeneration initiatives	Bigger is Better	500 (Target in new Corporate Plan agreed 18 March)	700	875  (GREEN)	↑	658	↓	1,017	Although (142) fewer businesses have accessed advice through regeneration initiatives since last year, there were still 175 more than target (700). A new ICT system is now being used to record all interactions, which from 2015/16 will be able to provide a more detailed breakdown. This indicator will become R1 in 2015/16 reports and will only refer to established businesses accessing advice through regeneration initiatives, while another indicator (R2) will measure only start-up companies accessing advice via the Business Start-up Programme, which is why the target for this indicator is lower for 2015/16 (500).	<b>Economic Development</b>  <i>Local performance indicator</i>
H1 (S)	Percentage of Leaseholder Service Charge Arrears collected (excluding major works)	Bigger is Better	100% (Target in new Corporate Plan agreed 18 March)	93%	98%  (GREEN)	↑	85%	↑	93%	The percentage of Leaseholder Service Charge Arrears collected (98%) is better than target (93%) and last year (93%). In particular, legal action has allowed the Council to secure old service charge debt, which has contributed to reducing the overall balance.	<b>Housing</b>  <i>Local performance indicator</i>
H2 (C)	Percentage of repairs completed on time (including services contractors)  (Target completion date is determined by the system from the priority code)	Bigger is Better	90% (Target in new Corporate Plan agreed 18 March)	90%	86% (27,218 of 31,616)  (GREEN)	↑	84% (18,818 of 22,410)	↓	88%	While the percentage of repairs completed on time (86%) was worse than target (90%) and the same period last year (88%) it still fell within target tolerance. With the start of a new contractor partnership, the contract is being closely monitored to ensure performance remains on target.	<b>Housing</b>  <i>Local performance indicator</i>

Ref.	Indicator	Value	2015/16 Annual Target	2014/15 Annual Target	2014/15 Annual Performance	Short Term DOT against 2014/15 (Q3)		Long Term DOT against 2013/14 Annual Performance		Comments	Service
H4 (C)	Number of homes made decent	Bigger is Better	96.08% (9,342)	1,291	1,291 (GREEN)	↑	666	↑	1,078	The final year of the decent homes programme completed on target with a final tranche of 1,291 homes being made decent (determined by the DCLG). The Programme improved the condition of homes for social housing tenants and vulnerable households in private sector accommodation. The target will change to a percentage value for 2015/16 to allow benchmarking against other local authorities. In addition, the programme will change, and will become about maintaining all social housing at decent homes standard, and hence the target is much higher than previous years based on managed stock of 9,724 homes.	<b>Housing</b> <i>Reported to Department Communities &amp; Local Govt (DCLG)</i>
H5 (S)	Percentage of rent arrears against rent debit	Smaller is Better	2.40% (Target in new Corporate Plan agreed 18 March)	2.50%	2.07% (snapshot) (GREEN)	↑	2.15%	↑	2.14%	The percentage of rent arrears against rent debit collected has been better than target (2.50%) and last year (2.14%). Continued close working with the Welfare Reform and Neighbourhood Services Team has ensured residents are receiving appropriate advice and support to reduce rent debit.	<b>Housing</b> <i>Local performance indicator</i>
HNS14 (C)	Number of persons enrolled on Keys for Change	Bigger is Better	Target has been met. This will not be a corporate indicator in 2015/16	69	82 (GREEN)	↑	60	↑	67	The overall target for this programme was to assist 136 people over two years (November 2013 to October 2015). In 2013/14, 67 people were enrolled on the programme. A further 82 people have been enrolled over the last year, exceeding the target with 149 people in total.	<b>Housing</b> <i>Local performance indicator</i>
L7 (ex) NI155 (A)	Number of affordable homes delivered (gross)	Bigger is Better	300 (Target in new Corporate Plan agreed 18 March)	375	493 (GREEN)	-	N/A	↑	366	An extra 127 affordable homes were built over the year, and performance (493) far exceeds the target (375). The main areas were in Harold Wood (old Harold Wood hospital site), Rainham, Elm Park, Harold Hill and Romford.	<b>Housing</b> <i>Local performance indicator</i>

Ref.	Indicator	Value	2015/16 Annual Target	2014/15 Annual Target	2014/15 Annual Performance	Short Term DOT against 2014/15 (Q3)		Long Term DOT against 2013/14 Annual Performance		Comments	Service
DC4 (c)	Percentage of appeals allowed against refusal of planning permission	Smaller is Better	33%	30%	31% (31 of 101)  (GREEN)	↓	28% (18 of 64)	↓	25%	The percentage of appeals allowed against refusal of planning permission is within target tolerance (31%), even though it is less strong than last year (25%). The service is due to update its planning polices in 2016/17, and performance is expected to improve with more up-to-date polices, hence for the coming year the target has been set in line with the trend in performance over past years. Performance is still considerably better than the national average (36%).	<b>Regulatory Services</b>  <i>Reported to Department Communities &amp; Local Govt (DCLG)</i>
(ex) NI157a (c)	Percentage of major applications processed within 13 weeks	Bigger is Better	62% (Target in new Corporate Plan agreed 18 March)	60%	85% (33 of 39)  (GREEN)	↑	73% (19 of 26)	↑	62%	The percentage of major applications processed within 13 weeks has risen (85%) compared with last year (62%). However, these include extension of time agreements, which extend the statutory timeframe for decision. Previous years did not, nor will they in 2015/16, hence they are not directly comparable, however a RAG rating and DOT has been given.	<b>Regulatory Services</b>  <i>Reported to Department Communities &amp; Local Govt (DCLG)</i>
(ex) NI157b (c)	Percentage of minor applications processed within 8 weeks	Bigger is Better	65% (Target in new Corporate Plan agreed 18 March)	65%	74% (303 of 408)  (GREEN)	↑	63% (187 of 295)	↑	36%	The percentage of minor applications processed within 8 weeks (74%) is higher than target (65%) and significantly better than last year (36%). This was the result of greater use of extension of time agreements, which means the data is not directly comparable with the previous year or 2015/16, however a RAG rating and DOT has been given.	<b>Regulatory Services</b>  <i>Reported to Department Communities &amp; Local Govt (DCLG)</i>
(ex) NI157c (c)	Percentage of other applications processed within 8 weeks	Bigger is Better	80% (Target in new Corporate Plan agreed 18 March)	80%	90% (1,326 of 1,473)  (GREEN)	↑	88% (1,008 of 1,152)	↑	64%	Performance (90%) is better than target (80%) and significantly better than last year (64%). This again includes extension of time agreements; hence it is not directly comparable with the previous year, however a RAG rating and DOT has been given.	<b>Regulatory Services</b>  <i>Reported to Department Communities &amp; Local Govt (DCLG)</i>

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Ref.	Indicator	Value	2015/16 Annual Target	2014/15 Annual Target	2014/15 Annual Performance	Short Term DOT against 2014/15 (Q3)		Long Term DOT against 2013/14 Annual Performance		Comments	Service
H3 (A)	Average void to re-let times	Smaller is Better	22 days	25 days	33 days (RED)	→	33 days	↓	28 days	<p>Performance (33 days) was considerably worse than target (25 days) and last year (28 days). Helping those affected by welfare reforms to downsize resulted in more empty homes activity. In addition, changes to work contractors also had an impact, resulting in backlogs.</p> <p><b>Corrective Action</b> A comprehensive recovery programme was implemented in February 2015, which has reduced the numbers of empty properties available to re-let. An action plan is available on request. Contractor performance on turnaround (average 25 days) is slowly improving and, as at 19 June 2015, stood at 22 void general needs properties, with an average turnaround time during April and May of 15 days.</p>	<b>Housing</b> <i>Local performance indicator</i>

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

Ref.	Indicator	Value	2015/16 Annual Target	2014/15 Annual Target	2014/15 Annual Performance	Short Term DOT against 2014/15 (Q3)		Long Term DOT against 2013/14 Annual Performance		Comments	Service
ASCOF 1C(i) (S)	Percentage of people using social care who receive self-directed support and those receiving direct payments	Bigger is Better	82% (Target in new Corporate Plan agreed 18 March)	80%	75.4% (1,536 of 2,036)	↑	73% (1,495 of 2,052)	↑	47.7%	<p>Performance (75.4%) is within target tolerance (80%). Although a DOT and RAG rating has been given, a direct comparison is not possible due to a change in definition. Self-Direction has now been embedded as part of the Lean Review with different ways of working piloted, and now being rolled out across the service. This includes looking at external brokerage and support planning services, funded through personal budgets, such as 'MySupportBroker'. We continue to ensure that, wherever</p>	<b>Adult Social Care</b> <i>Reported to Department of Health (DH)</i>

Ref.	Indicator	Value	2015/16 Annual Target	2014/15 Annual Target	2014/15 Annual Performance	Short Term DOT against 2014/15 (Q3)		Long Term DOT against 2013/14 Annual Performance		Comments	Service
					(GREEN)					appropriate, client packages are offered via Self Directed Support and that these are recorded in a timely and accurate manner.	
ASCOF 1F (c)	Percentage of adults in contact with secondary mental health services in paid employment	Bigger is Better	6.5%	5.5%	6.8% (31 of 459) (GREEN)	↓	7.0% (34 of 487)	↑	5.1%	Performance (6.8%) is better than target (5.5%) and an improvement on last year's outturn (5.1%). There are currently 31 individuals in active employment compared to 28 service users last year. Mental Health Services are committed to the recovery model and work closely with service users to support them to fulfil their potential in accessing employment opportunities. The service exceeded expectations significantly in 2014/15, therefore the 2015/16 target has not been set higher than the outturn but at what is felt to be achievable.	<b>Adult Social Care</b> <i>Reported to Department of Health (DH)</i>
ASCOF 1G (c)	Percentage of adults with learning disabilities who live in their own home or with their family	Bigger is Better	63%	62%	63% (319 of 509) (GREEN)	↑	46% (217 of 468)	↑	61%	Performance continues to remain positive and has improved on last year. There are currently 319 individuals (63% of service users) with learning disabilities living in their own home or with their family compared to 61% of service users during the same period last year.	<b>Adult Social Care</b> <i>Reported to Department of Health (DH)</i>
ASCOF 1H (c)	Percentage of adults in contact with secondary mental health services living independently, with or without support	Bigger is Better	94%	94%	88% (405 of 459) (GREEN)	↓	89% (433 of 487)	↓	93%	Performance (88%) is less than last year (93%) with 405 service users living independently. We will work closely with North East London Foundation Trust to continue to remove the barriers mental health service users face in accessing and remaining in settled accommodation, and coming out of residential care to settle back into the community.	<b>Adult Social Care</b> <i>Reported to Department of Health (DH)</i>
ASCOF 2A(ii) (c)	Rate of permanent admissions to residential and nursing care homes per 100,000	Smaller is Better	598.1	584.6	606.9	↓	437.4	↓	584.7	The rate of permanent admissions (606.9 per 100,000) is higher than target (584.6 per 100,000) and, due to the change in definition to account for Self Funders, the outturn is slightly worse than last year (584.7 per 100,000). There is continued pressure for placements in the borough and	<b>Adult Social Care</b> <i>Reported to Department of Health (DH)</i>

Ref.	Indicator	Value	2015/16 Annual Target	2014/15 Annual Target	2014/15 Annual Performance	Short Term DOT against 2014/15 (Q3)		Long Term DOT against 2013/14 Annual Performance		Comments	Service
	population (aged 65+)				(GREEN)					work is continuing (e.g. implementing robust panel processes) to ensure that admissions are timely and appropriate.	
ASCOF 2B (i) <b>(A)</b>	Percentage of older people (65+) who were still at home 91 days after discharge from hospital into reablement services	Bigger is Better	87.5% (Target in new Corporate Plan agreed 18 March)	87%	80.7% (GREEN)	-	N/A	→	80.7%	This indicator is monitored over a 3-month period looking at patients discharged from hospital. The percentage of older people who were still at home 91 days after discharge from hospital into reablement services is on target and the same as last year (80.7%)	<b>Adult Social Care</b> <i>Reported to Department of Health (DH)</i>
ASCOF 2C(ii) <b>(c)</b> Page 52	Rate of delayed transfers of care from hospital attributable to Adult Social Care (ASC) and Health per 100,000 population	Smaller is Better	2.8 (Target in new Corporate Plan agreed 18 March)	3.0	2.0 (GREEN)	↓	1.8	↓	1.8	The rate of delayed transfers of care attributed to ASC and Health (2.0 per 100,000) is better than target (3.0 per 100,000) but slightly worse than last year (1.8 per 100,000). There are slightly more delays occurring in the Acute sector compared to Non-Acute sector. The Joint Assessment and Discharge Team will continue to work with Health colleagues to maintain positive performance in this area and improve discharge processes.	<b>Adult Social Care</b> <i>Reported to Department of Health (DH)</i>
ASCOF 2C(iii) <b>(c)</b>	Rate of delayed transfers of care attributable to Adult Social Care (ASC) only per 100,000 population	Smaller is Better	1.0 (Target in new Corporate Plan agreed 18 March)	1.0	1.1 (GREEN)	↓	0.8	↓	0.8	While performance has been relatively stable throughout the year, the rate of delayed transfers of care attributed to Adult Social Care only (1.1 per 100,000) is within target tolerance (1.0 per 100,000) but slightly worse than last year (0.8 of 100,000). To date, ASC has been responsible for 24 delays (4 acute and 20 non-acute).	<b>Adult Social Care</b> <i>Reported to Department of Health (DH)</i>
L3 <b>(c)</b>	Percentage of people who return to Adult Social Care 91 days after completing reablement	Smaller is Better	5.0% (Target in new Corporate Plan agreed 18 March)	5.5%	4.4% (28 of 640) (GREEN)	↓	4.0% (20 of 494)	↑	5.9%	This indicator considers the success of reablement and measures the percentage of service users who return after a successful reablement phase. Over the year, only 28 service users (4.4%) have returned after reablement requiring a longer term package of care, which is considerably better than target (5.5%) and last year (5.9%).	<b>Adult Social Care</b> <i>Local performance indicator</i>

Ref.	Indicator	Value	2015/16 Annual Target	2014/15 Annual Target	2014/15 Annual Performance	Short Term DOT against 2014/15 (Q3)		Long Term DOT against 2013/14 Annual Performance		Comments	Service
L6 (A)	Percentage of carers who request information and advice	Bigger is Better	75%	69%	88.9% (GREEN)	-	N/A	↑	32.1%	The percentage of carers who request information and advice is above target, from 32.1% in 2013/14 to 88.9% now. Performance has significantly improved within this area. The data is taken from the bi-annual statutory survey. From 2015/16 we aim for this to be monitored as part of the carers assessment process and the Better Care Fund submissions. The 2015/16 target was signed off by NHS England prior to the outturns being available.	<b>Adult Social Care</b> <i>Reported to Department of Health (DH)</i>
L8 (A)	Patient/service user experience (managing long term conditions)	Bigger is Better	34	33	32.1 (GREEN)	-	N/A	→	32.1	Data is taken from the GP patient survey and will be monitored throughout 2015-16 as part of the Better Care Fund submissions.	<b>Adult Social Care</b> <i>Reported to Department of Health (DH)</i>
CY2 (S)	Percentage of looked after children (LAC) placements lasting at least 2 years	Bigger is Better	80%	80%	83% (44 of 53) (GREEN)	↓	85% (45 of 53)	↑	79%	83% of our eligible Looked After Children (44 of 53) aged under 16 years have been in the same placement for at least 2 years. As well as performing above target (80%), we are also performing significantly above the England average (67%).	<b>Children's Services</b> <i>Reported to Department for Education (DfE)</i>
CY13 (C)	Percentage of Child Protection (CP) Plans lasting more than 24 months	Smaller is Better	4.0%	4.0%	4.0% (7 of 173) (GREEN)	→	4.0% (5 of 124)	↑	4.7%	By the end of the year, only 7 of the 173 children (4.0%) that had come off a Child Protection Plan had remained on their Plan for more than 24 months. This is the same as target (4.0%) and better than last year (4.7%).	<b>Children's Services</b> <i>Reported to Department for Education (DfE)</i>

Ref.	Indicator	Value	2015/16 Annual Target	2014/15 Annual Target	2014/15 Annual Performance	Short Term DOT against 2014/15 (Q3)		Long Term DOT against 2013/14 Annual Performance		Comments	Service
N18 (c)	Percentage of children becoming the subject of a Child Protection Plan for a second or subsequent time within 2 years	Smaller is Better	5.0% (Target in new Corporate Plan agreed 18 March)	5.0%	1.6% (4 of 251) (GREEN)	↑	2.4% (4 of 165)	↑	5.8%	Over the year, 251 children had become the subject of a Child Protection Plan. Of these, 4 children (1.6%) from one sibling group became the subject of a Plan for the second time within 2 years. This is better than target (5.0%) and better than last year (5.8%).	Children's Services <i>Local performance indicator (as it refers to 2 years)</i>
L5 (c)	Total number of Careline and Telecare users in the borough	Bigger is Better	5,150 (Target in new Corporate Plan agreed 18 March)	5,000	4,725 (GREEN)	↑	4,659	↑	4,604	There are currently 4,725 Careline and Telecare users in the borough. While performance is still within target tolerance, there are 275 fewer than target (5,000) but 121 more than the same period last year (4,604). The winter season always has a negative effect on this indicator and a marketing plan is being drawn together to promote the service.	Housing <i>Local performance indicator</i>
ASCOF 2A(i) (c)	Rate of permanent admissions to residential and nursing care homes per 100,000 population (aged 18-64)	Smaller is Better	10.0 (Target in new Corporate Plan agreed 18 March)	9.0	9.6 (GREEN)	↓	7.6	↑	9.7	The rate of permanent admissions for individuals aged between 18-64 years (9.6 per 100,000) is worse than target (9 per 100,000) but better than the same period last year (9.7 per 100,000). However it is useful to note that there were only 14 total admissions to permanent placements in 2014/15.	Adult Social Care <i>Reported to Department of Health (DH)</i>
ASCOF 1C(ii) (s)	Direct payments as a percentage of self-directed support	Bigger is Better	45% (Target in new Corporate Plan agreed 18 March)	45%	36.1% (736 of 2,036)	↓	37% (761 of 2,052)	↑	14.6%	Performance is currently below target (45%) with 736 people currently in receipt of a Direct Payment out of a possible 2,036. A direct comparison in performance is not possible due to a change in definition; however, a RAG rating and DOT has been given. <b>Corrective Action</b> Nationally it is acknowledged that the most challenging cohort of users to encourage take up of Direct Payment is older people, of which Havering has the most in London. However, the roll-out of the pilots from the Lean Review, such as developing a specialist	Adult Social Care <i>Reported to Department of Health (DH)</i>

Ref.	Indicator	Value	2015/16 Annual Target	2014/15 Annual Target	2014/15 Annual Performance	Short Term DOT against 2014/15 (Q3)		Long Term DOT against 2013/14 Annual Performance		Comments	Service
					(AMBER)					support planning function, should improve performance in 2015/16. This function will enable support planners to work closely with the service user to develop robust person-centred support plans with the aim of increasing the uptake of self-directed support and direct payments. Commissioning is also developing plans, as part of the ASC Market Position Statement, to encourage diversification of the market in terms of the service offer for people with personal budgets and direct payments, including the personal assistant market.	
Y15 c) Page 55	Number of new in-house foster carers	Bigger is Better	15	15	12 (AMBER)	↑	11	↑	8	Although the target for this measure was not met, the placement stability indicator for looked after children are all green and have met or exceeded their targets. In addition, performance is better than last year. <b>Corrective Action</b> There is a need to recruit foster carers for teenagers and so our recruitment campaign continues to focus on this difficult area.	<b>Children's Services</b>  <i>Local performance indicator</i>
L7 (A)	Total non-elective admissions in to hospital (general & acute), all-age, per 100,000 population	Smaller is Better	Q1 – 2,692 Q2 – 2,730 Q3 – 2,739 Q4 – TBC	2,582 (Q4 target)	2,729 (Q4 outturn)  (RED)	-	N/A	-	N/A	Total non-elective admissions into hospital (general & acute), all-age, per 100,000 population has not met the target (2,582) with 147 more admissions. Though, according to the Council's definition, performance against this indicator would be RAG rated Green (as it is within 10% of the target), it has been RAG rated Red as it is a Better Care Fund (BCF) indicator, with access to funding being directly linked to the achievement of the target. <b>Corrective Action</b> A deep-dive by colleagues in the Clinical Commissioning Group and Commissioning Support Unit has been commissioned with the outcome to be determined. Monitored as part of the Better Care Fund submissions.	<b>Adult Social Care</b>  <i>Reported to Department of Health (DH)</i>

Ref.	Indicator	Value	2015/16 Annual Target	2014/15 Annual Target	2014/15 Annual Performance	Short Term DOT against 2014/15 (Q3)		Long Term DOT against 2013/14 Annual Performance		Comments	Service
13 (c)	Percentage of children who wait less than 16 months between entering care and moving in with their adopting family	Bigger is Better	70%	60%	35% (6 of 17)  (RED)	↓	41% (7 of 17)	↓	52% (12 of 23)	Over the year, 6 of the 17 children (35%) were waiting no longer than 16 months to move in with their adopting family. This is worse than target (60%), however it is important to note a change in definition (from 20 months to 16 months) which makes a direct comparison difficult.	<b>Children's Services</b>  <i>Reported to Department for Education (DfE)</i>

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

Ref.	Indicator	Value	2015/16 Annual Target	2014/15 Annual Target	2014/15 Annual Performance	Short Term DOT against 2014/15 (Q3)		Long Term DOT against 2013/14 Annual Performance		Comments	Service
CS7 (c)	Percentage of Corporate Complaints completed within 10 days (15 days from 2015/16)	Bigger is Better	95% (Target in new Corporate Plan agreed 18 March)	90%	86%  (GREEN)	↓	87%	↑	73%	The percentage of Corporate Complaints completed within 10 days (86%) was within target (90%) and significantly better than last year (75%). Streetcare and Housing both continue to receive the majority of complaints. The indicator will change to percentage of Corporate Complaints completed within 15 days from 2015/16.	<b>Corporate Health</b>  <i>Local performance indicator</i>
CS8 (c)	Percentage of Corporate Complaints escalated to Stage 2	Smaller is Better	10% (Target in new Corporate Plan agreed 18 March)	10%	6%  (GREEN)	→	6%	→	6%	The percentage of Corporate Complaints escalated to Stage 2 (6%) was better than target (10%) and remains the same as last year (6%). With the majority of complaints addressed to a satisfactory standard within each Service at Stage 1, very few complaints are escalated to Stage 2.	<b>Corporate Health</b>  <i>Local performance indicator</i>

Ref.	Indicator	Value	2015/16 Annual Target	2014/15 Annual Target	2014/15 Annual Performance	Short Term DOT against 2014/15 (Q3)	Long Term DOT against 2013/14 Annual Performance	Comments	Service	
ISS10 (C)	Percentage of suppliers paid within 30 days of receipt, by Transactional Team, by invoice	Bigger is Better	95% (Target in new Corporate Plan agreed 18 March)	95%	95% (105,139 of 110,133)  (GREEN)	→	95% (76,628 of 80,276)	↓ 96%	There were 105,139 invoices paid within 30 days of receipt out of a total of 110,133 invoices received (95%). This is on target (95%) and only slightly worse than the same period last year (96%). As the Council increases the use of online invoicing (iSupplier), the amount of paper invoices should decrease, which will improve the speed of processing.	Corporate Health  <i>Local performance indicator</i>
CS1 (C)	Percentage of customers satisfied with the Contact Centre	Bigger is Better	88%	85%	88% (17,048 of 19,313)  (GREEN)	↓	90% (13,852 of 15,429)	↓ 89%	Of the 19,313 customers that completed a satisfaction survey in the last year, 17,048 (88%) were satisfied with the Contact Centre (Call Centre and the PASC). Performance is better than target (85%) though slightly worse than last year (89%). The number of surveys carried out is less than last year (21,779), due to reduced service in the PASC, which provided fewer opportunities to offer face-to-face surveys.	Customer Services  <i>Local performance indicator</i>
CS2 (C)	Call abandon rates	Smaller is Better	10% (Target in new Corporate Plan agreed 18 March)	10%	8.7% (37,616 of 433,786)  (GREEN)	→	8.7% (26,904 of 309,736)	↑ 12%	Performance is significantly better than last year (12%) with only 8.7% of calls abandoned. This improved performance is despite the number of calls increasing by 106,349 this year due to a channel shift away from face-to-face contact and more services migrating into the Contact Centre.	Customer Services  <i>Local performance indicator</i>
CS3 (C)	Percentage of automated transactions	Bigger is Better	35% (Target in new Corporate Plan agreed 18 March)	30%	30% (213,199 of 703,212)  (GREEN)	↑	29% (149,624 of 522,917)	- New indicator	The percentage of automated transactions is on target (30%). Recent initiatives such as the introduction of applying and paying for parking permits online and green waste renewal have helped increase performance. This was a new indicator for 2014/15 therefore DOT is not provided.	Customer Services  <i>Local performance indicator</i>

Ref.	Indicator	Value	2015/16 Annual Target	2014/15 Annual Target	2014/15 Annual Performance	Short Term DOT against 2014/15 (Q3)		Long Term DOT against 2013/14 Annual Performance		Comments	Service
CS1 (c)	Percentage of Council Tax collected	Bigger is Better	97% (Target in new Corporate Plan agreed 18 March)	97%	97% (£120.7m) (GREEN)	↑	86% (£106.6m)	→	97%	There has been £120.7m of Council Tax collected over the last year (97%). This is on target (97%) and the same as last year (97%). The strategy to improve collection worked well in 2014/15 but will be revised for 2015/16 to take account of local changes such as the Council Tax Support scheme.	<b>Exchequer &amp; Transactional Services</b> <i>Reported to Department Communities &amp; Local Govt (DCLG)</i>
CS2 (c)	Percentage of National Non-Domestic Rates collected (NNDR)	Bigger is Better	98% (Target in new Corporate Plan agreed 18 March)	98%	97% (£72.7m) (GREEN)	↑	84% (£63.4m)	→	97%	Performance is within tolerance of the target, and the same as last year. The targets for the year were set in 2013/14, based on the profiled income received in that year. As part of government measures to assist businesses, however, payments can now be made over 12 instalments rather than 10. Therefore, the monthly collectable figure has reduced.	<b>Exchequer &amp; Transactional Services</b> <i>Reported to Department Communities &amp; Local Govt (DCLG)</i>
CS3 (c)	Speed of processing new Housing Benefit/Council Tax Support claims	Smaller is Better	20 days (Target in new Corporate Plan agreed 18 March)	24 days	18 days (GREEN)	→	18 days	↑	26 days	New claim processing is prioritised above all other benefit claim types to ensure people in need receive help with their rent and council tax payments, therefore performance has comfortably exceeded target in 2014/15. Additional resources were also made available to accomplish this high level of performance. This strategy will be maintained in 2015/16.	<b>Exchequer &amp; Transactional Services</b> <i>Reported to Department for Work and Pensions (DWP)</i>
CS4 (c)	Speed of processing changes in circumstances of Housing Benefit/Council Tax Support claimants	Smaller is Better	12 days (Target in new Corporate Plan agreed 18 March)	15 days	10 days (GREEN)	↑	12 days	↑	12 days	Exchequer & Transactional Services is making efficient use of additional resources to maintain and improve benefit processing. A number of enhancements were made to the core system to automate activities which will have contributed positively to performance. This is proving successful as performance (10 days) is better than target (15 days) and better than the same period last year (12 days).	<b>Exchequer &amp; Transactional Services</b> <i>Reported to Department for Work and Pensions (DWP)</i>

Ref.	Indicator	Value	2015/16 Annual Target	2014/15 Annual Target	2014/15 Annual Performance	Short Term DOT against 2014/15 (Q3)		Long Term DOT against 2013/14 Annual Performance		Comments	Service
CI1 (R)	Sickness absence rate per annum per employee (days)	Smaller is Better	8.5 days (Target in new Corporate Plan agreed 18 March)	7.6 days	10.1 days  (AMBER)	↑	10.2 days	↑	10.5 days	Performance (10.1 days) is worse than target (7.6 days) but an improvement on last year (10.5 days). Targeted support is being provided to managers in areas where sickness absence is high, and a Health and Wellbeing day was organised for staff in March. Intensive work to reduce sickness absence began at the beginning of the year, and the results were starting to be seen in Q3, when the number of long term absent employees went down to 127, and fell further to 113 in Q4. The average number of days absent is projected to fall to 9.5 days by the end of 2015/16 and 8.5 days in 2016/17.	Corporate Health  <i>Local performance indicator</i>
Page 59 CS10 (c)	Percentage of Member/MP Enquiries completed within 10 days (15 days from 2015/16) (%)	Bigger is Better	95%	90%	78%  (RED)	↓	80%	↓	83%	The percentage of Member Enquiries completed within 10 days (78%) was worse than target (90%) and slightly worse than last year (83%). This was due to Streetcare staff shortages and Housing system failures, which created a backlog within the two areas that received most enquiries. <b>Corrective Action</b> Staff shortages have been addressed and complaints/members enquiries are now logged on CRM rather than Housing's independent system, to mitigate further problems.	Corporate Health  <i>Local performance indicator</i>

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

Ref.	Indicator	Value	2015/16 Annual Target	2014/15 Annual Target	2014/15 Annual Performance	Short Term DOT against 2014/15 (Q3)		Long Term DOT against 2013/14 Annual Performance		Comments	Service
CSP1 (c)	Number of burglaries reported	Smaller is Better	2,320 (Target in new Corporate Plan agreed 18 March)	2,465	1,993  (GREEN)	↓	1,427	↑	2,396	There were 472 fewer burglaries reported (1,993) than target (2,465) and 403 fewer than last year (2,396). Burglary is currently exceeding the target of reducing offending by 20% by March 2016. 2014/15 has seen a reduction in excess of 16% compared to a regional average reduction of 13%.	<b>Corporate Policy &amp; Community</b>  <i>Reported to Mayor's Office for Policing and Crime (MOPAC)</i>
Page 60 CSP2 (c)	Number of antisocial behaviour (ASB) incidents	Smaller is Better	6,377 (Target in new Corporate Plan agreed 18 March)	6,910	4,833  (GREEN)	↓	3,906	↑	6,748	There were 2,077 fewer ASB complaints reported to the police (4,833) than target (6,910), and 1,915 less reports than last year (6,748). Some of the reduction may be linked to other services, for example, police call handlers signposting some complaints of ASB, such as noise, fly-tipping and vehicle nuisance, to council services.	<b>Corporate Policy &amp; Community</b>  <i>Reported to Mayor's Office for Policing and Crime</i>
ASCOF 2C(i)a (c)	Overall rate of delayed transfers of care from hospital per 100,000 population	Smaller is Better	6.0	7.0	4.5  (GREEN)	↓	4.1	↑	5.3	The overall rate of delayed transfers of care from hospital (4.5 per 100,000) is better than target (7.0 per 100,000) and better than the same period last year (5.3 per 100,000). Performance in this area is continually monitored following the creation of the Joint Assessment and Discharge Team.	<b>Adult Social Care</b>  <i>Reported to Department of Health (DH)</i>

Ref.	Indicator	Value	2015/16 Annual Target	2014/15 Annual Target	2014/15 Annual Performance	Short Term DOT against 2014/15 (Q3)		Long Term DOT against 2013/14 Annual Performance		Comments	Service
ASCOF 2C(i)b (C)	Rate of delayed transfers of care from hospital per 100,000 population (monthly average)	Smaller is Better	389.1	403.45	252.4 (GREEN)	↑	386.4	-	New indicator	This was a new indicator for 2014/15 and it is therefore not possible to give a DOT, however, performance (252.4 per 100,000) is strong and well within tolerance of the target (403.45 per 100,000). Monitored as part of the Better Care Fund submissions	<b>Adult Social Care</b> <i>Reported to Department of Health (DH)</i>
PH3a (C)	Percentage of eligible patients offered an NHS Health Check	Bigger is Better	20% (equates to 13,343) (Target in new Corporate Plan agreed 18 March)	20% (13,453 of 67,265)	18.7% (12,551 of 67,265) (GREEN)	↑	14.2% (9,529 of 67,265)	↓	20.8% (14,237 of 68,358)	Performance (18.7%) is within target tolerance (20%) however, it is slightly less than last year (20.8%) with 1,686 fewer eligible patients being offered an NHS Health Check.	<b>Public Health</b> <i>Local performance indicator</i> <i>(The statutory return to the DH uses less accurate population data)</i>
PH3b (C)	Percentage of eligible people receiving an NHS Health Check	Bigger is Better	This will not be a corporate indicator in 2015/16	66% (8,879 of 13,453)	38.6% (5,195 of 13,453) (RED)	↑	26.9% (3,617 of 13,453)	↓	56.7% (6,396 of 11,280)	The number of eligible people receiving an NHS health check (5,195) is below target (8,879) and less than last year (6,396). <b>Corrective Action</b> Underperformance continues to be addressed by developing cluster arrangements with Havering GPs Federation, putting in place improvement plans, attending nurse and practice manager meetings, undertaking training and developing marketing materials.	<b>Public Health</b> <i>Local performance indicator</i> <i>(The statutory return to the DH uses less accurate population data)</i>
PH2 (A)	Participation in the National Child Measurement Programme	Bigger is Better	85%	85%	79% Mar 15 (Year-end Available Dec-15) (NOT AVAILABLE)	-	N/A	-	93%	Performance figures were given in March and are based on year-to-date, therefore it is not possible to add a RAG rating or DOT, as the comparison would be inaccurate. For data validation purposes, there is a time lag of a calendar year.	<b>Public Health</b> <i>Local performance indicator</i> <i>(The statutory return to the DH uses less accurate population data)</i>

Ref.	Indicator	Value	2015/16 Annual Target	2014/15 Annual Target	2014/15 Annual Performance	Short Term DOT against 2014/15 (Q3)		Long Term DOT against 2013/14 Annual Performance		Comments	Service
PH1 (C)	Chlamydia diagnoses	N/A	This will not be a corporate indicator in 2015/16	475	403  (NOT RAG RATED)	-	302	-	425	Performance (403) is below target (475) and worse than last year (425). <b>Corrective Action</b> The commissioned provider has submitted an action plan that focuses on increasing screening by primary care and sexual health services. Targeted outreach also engages with high risk groups less likely to engage with these healthcare services (e.g. vulnerable young people and young offenders).	<b>Public Health</b>  <i>Reported to Department of Health (DH)</i>

#### ADDITIONAL TARGETS SET AS PART OF THE 2015/16 CORPORATE PLAN AND SERVICE PLANS

Ref.	Indicator	Value	2015/16 Annual Target	2014/15 Annual Target	2014/15 Annual Performance	2013/14 Annual Performance	Service
Page 62 SC03 (C)	<b>NEW</b> Number of missed waste collections per 100,000	Smaller is Better	100	N/A	N/A	N/A	<b>Streetcare</b> <i>Local performance indicator</i>
SC10 (C)	<b>NEW</b> Completion against Street Cleansing schedule	Bigger is Better	82% (Target in new Corporate Plan agreed 18 March)	85%	79%	79%	<b>Streetcare</b> <i>Local performance indicator</i>
SC20 (A)	<b>NEW</b> Number of green waste customers (green bin)	Bigger is Better	23,000 (Target in new Corporate Plan agreed 18 March)	22,500	22,289	21,894	<b>Streetcare</b> <i>Local performance indicator</i>
SC21	<b>NEW</b> Refuse & recycling collections completed against schedule	Bigger is Better	93% (Target in new Corporate Plan agreed 18 March)	N/A	N/A	N/A	<b>Streetcare</b> <i>Local performance indicator</i>

Ref.	Indicator	Value	2015/16 Annual Target	2014/15 Annual Target	2014/15 Annual Performance	2013/14 Annual Performance	Service
LA15 (A)	<b>NEW</b> Percentage of average attendance in Primary schools	Bigger is Better	95.5%	95.2%	95.8%	95.1%	<b>Learning &amp; Achievement</b> <i>Reported to Department for Education (DfE)</i>
LA16 (A)	<b>NEW</b> Percentage of average attendance in Secondary schools	Bigger is Better	95.2%	95%	94.6%	94.3%	<b>Learning &amp; Achievement</b> <i>Reported to Department for Education (DfE)</i>
LA17 (A)	<b>NEW</b> Primary school persistent absence rate	Smaller is better	3.1%	3.5%	2.6%	3.4%	<b>Learning &amp; Achievement</b> <i>Reported to Department for Education (DfE)</i>
LA18 (A)	<b>NEW</b> Secondary school persistent absence rate	Smaller is Better	5.6%	6.0%	5.6%	6.2%	<b>Learning &amp; Achievement</b> <i>Reported to Department for Education (DfE)</i>
LA21 (A)	<b>NEW</b> Percentage of young people leaving care with at least one GCSE at grade A*-C	Bigger is Better	64% (Target in new Corporate Plan agreed 18 March)	60%	57%	63%	<b>Learning &amp; Achievement</b> <i>Reported to Department for Education (DfE)</i>
LA26 (C)	<b>NEW</b> Percentage of schools judged to be Good or Outstanding	Bigger is Better	76% (Target in new Corporate Plan agreed 18 March)	85%	82%	79%	<b>Learning &amp; Achievement</b> <i>Reported to Department for Education (DfE)</i>
V1	<b>NEW</b> Number of volunteers active as Friends of Parks	Bigger is Better	110 (Target in new Corporate Plan agreed 18 March)	N/A	96	N/A	<b>Culture &amp; Leisure</b> <i>Local performance indicator</i>

Ref.	Indicator	Value	2015/16 Annual Target	2014/15 Annual Target	2014/15 Annual Performance	2013/14 Annual Performance	Service
V2	<b>NEW</b> Number of volunteers assisting in the running of library services	Bigger is Better	290 (Target in new Corporate Plan agreed 18 March)	N/A	N/A	N/A	<b>Culture &amp; Leisure</b> <i>Local performance indicator</i>
CL13	<b>NEW</b> Number of Parks with Green Flag Status	Bigger is Better	9 (Target in new Corporate Plan agreed 18 March)	9	9	8	<b>Culture &amp; Leisure</b> <i>Local performance indicator</i>
R2 (c)	<b>NEW</b> Number of potential start-up businesses accessing advice via the Business Start-up Programme	Bigger is Better	25	N/A	N/A	N/A	<b>Economic Development</b> <i>Local performance indicator</i>
R3 (c) Page 64	<b>NEW</b> Reduce collective retail and leisure vacancy rate for 7 town centres by 2% below national average for town centres.	Smaller is Better	National rate minus 2% (Target in new Corporate Plan agreed 18 March)	N/A	N/A	N/A	<b>Economic Development</b> <i>Local performance indicator</i>
HC5 (c)	<b>NEW</b> Estate inspections achieving target score	Bigger is Better	95% (Target in new Corporate Plan agreed 18 March)	100%	N/A	100%	<b>Housing</b> <i>Local performance indicator</i>
RS17 (c)	<b>NEW</b> Percentage of major planning applications processed within 13 weeks at end of each quarter over two year period	Bigger is Better	50%	N/A	N/A	N/A	<b>Regulatory Services</b> <i>Reported to Department Communities &amp; Local Govt (DCLG)</i>

Ref.	Indicator	Value	2015/16 Annual Target	2014/15 Annual Target	2014/15 Annual Performance	2013/14 Annual Performance	Service
RS18 (C)	<b>NEW</b> Percentage of minor planning applications processed within 8 weeks at end of each quarter over two year period	Bigger is Better	60%	N/A	N/A	N/A	<b>Regulatory Services</b> <i>Reported to Department Communities &amp; Local Govt (DCLG)</i>
RS19 (C)	<b>NEW</b> No more than 19% of planning decisions on major applications decided (or subject to non-determination appeal) in any 2 year rolling period are overturned at appeal within 9 months of the end of that 2 year period	Smaller is Better	19% (Target in new Corporate Plan agreed 18 March)	N/A	N/A	N/A	<b>Regulatory Services</b> <i>Reported to Department Communities &amp; Local Govt (DCLG)</i>
SCOF 1e Page 65	<b>NEW</b> Adults with learning disabilities in paid employment	Bigger is Better	8.7	8.5	8.6	8.3	<b>Adult Social Care</b> <i>Reported to Department of Health (DH)</i>
CH21	<b>NEW</b> Percentage of looked after children (LAC) placed in LBH foster care	Smaller is Better	40% (Target in new Corporate Plan agreed 18 March)	N/A	34%	37%	<b>Children's Services</b> <i>Reported to Department for Education (DfE)</i>
CH22	<b>NEW</b> Percentage of referrals to Children's Social Care progressing to assessment	Bigger is Better	95% (Target in new Corporate Plan agreed 18 March)	95%	95%	91%	<b>Children's Services</b> <i>Reported to Department for Education (DfE)</i>
CS3	<b>NEW</b> Number of online transactions as a % of all transactions	Bigger is Better	35% (Target in new Corporate Plan agreed 18 March)	30%	30.32%	N/A	<b>Customer Services</b> <i>Local performance indicator</i>

Ref.	Indicator	Value	2015/16 Annual Target	2014/15 Annual Target	2014/15 Annual Performance	2013/14 Annual Performance	Service
CSP10	<b>NEW</b> Repeat Domestic Violence cases going to the MARAC	Smaller is Better	TBC in line with national outturn data	24.50%	17.50%	15.70%	<b>Corporate Policy &amp; Community</b> <i>Reported to Mayor's Office for Policing and Crime</i>
CSP3	<b>NEW</b> Reduce Robbery	Smaller is Better	399 (Target in new Corporate Plan agreed 18 March)	424	290	274	<b>Corporate Policy &amp; Community</b> <i>Reported to Mayor's Office for Policing and Crime</i>
CSP7	<b>NEW</b> Reduce violence with injury	Smaller is Better	1,158 (Target in new Corporate Plan agreed 18 March)	1,231	1,630	1,314	<b>Corporate Policy &amp; Community</b> <i>Reported to Mayor's Office for Policing and Crime</i>
CET2	<b>NEW</b> Number of volunteers participating in community clean ups	Bigger is Better	90(Target in new Corporate Plan agreed 18 March)	N/A	N/A	N/A	<b>Corporate Policy &amp; Community</b> <i>Reported to Mayor's Office for Policing and Crime</i>
PH4	<b>NEW</b> Percentage of new patients attending sexual health services accepting offer of HIV test	Bigger is Better	75%	N/A	71%	67%	<b>Public Health</b> <i>Local performance indicator</i> <i>(The statutory return to the DH uses less accurate population data)</i>
PH5	<b>NEW</b> Number of schools achieving stated level of healthy schools award	Bigger is Better	N registered = 65 N Bronze = 25 N Silver = 8 N Gold = 2	N/A	N registered = 48 N Bronze = 9 N Silver = 1 N Gold = 0 (YTD)	N/A	<b>Public Health</b> <i>Local performance indicator</i> <i>(The statutory return to the DH uses less accurate population data)</i>

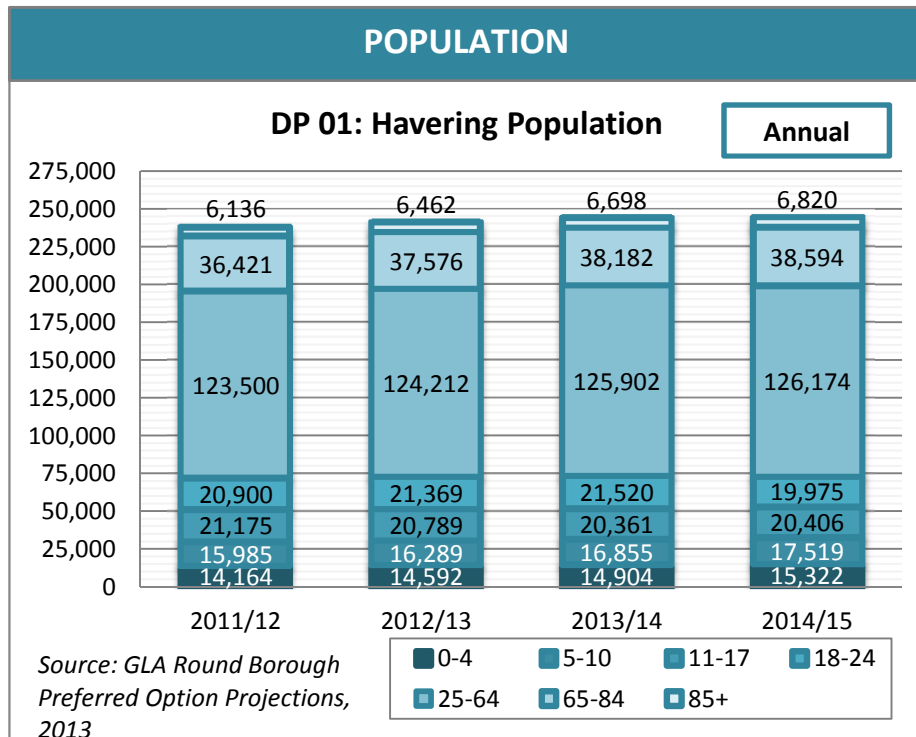
Ref.	Indicator	Value	2015/16 Annual Target	2014/15 Annual Target	2014/15 Annual Performance	2013/14 Annual Performance	Service
PH6	<b>NEW</b> Percentage of women smoking at Time of Delivery	Smaller is Better	10%	N/A	10.6% (Q3) (Year-end Available Jul 15)	11.04%	<b>Public Health</b> <i>Local performance indicator (The statutory return to the DH uses less accurate population data)</i>

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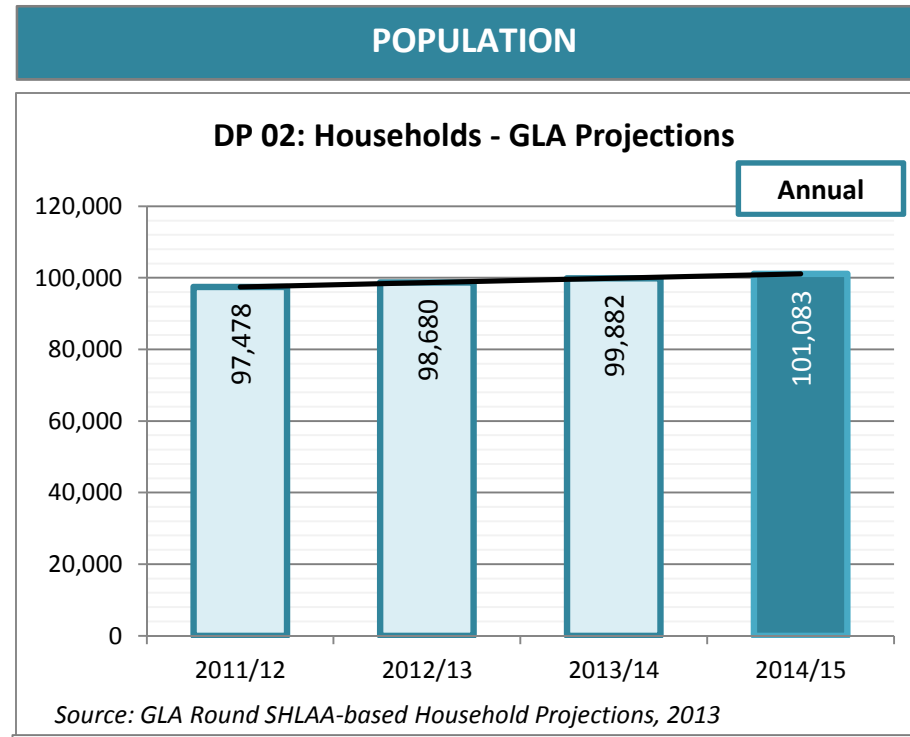
# Appendix 2: Quarter 4 Demand Pressure Dashboard 2014/15

Taken to Cabinet on 8 July 2015

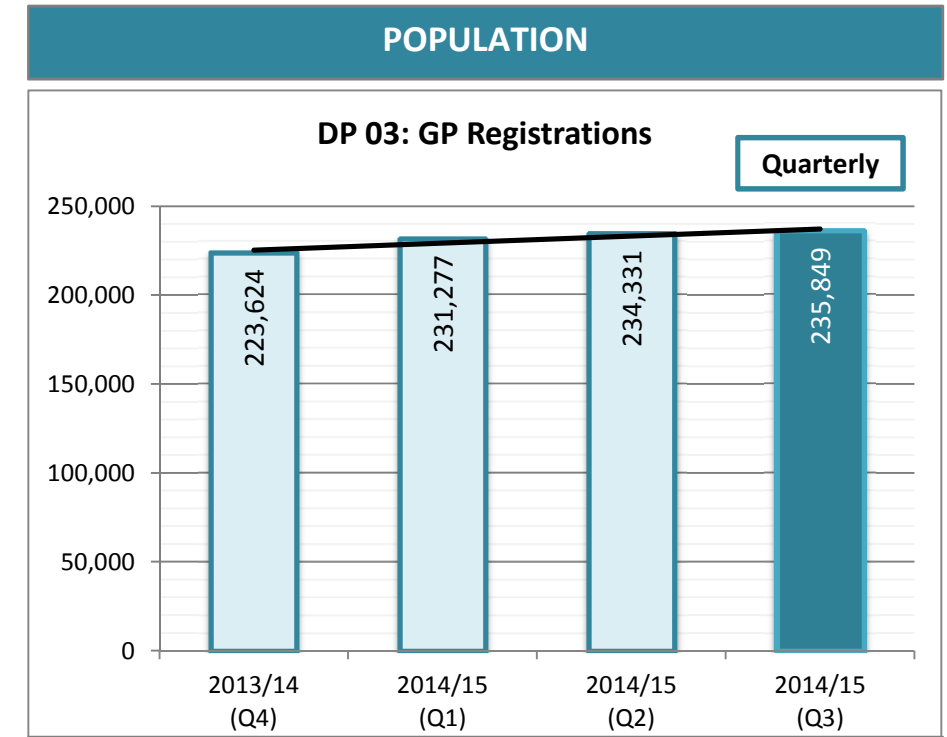
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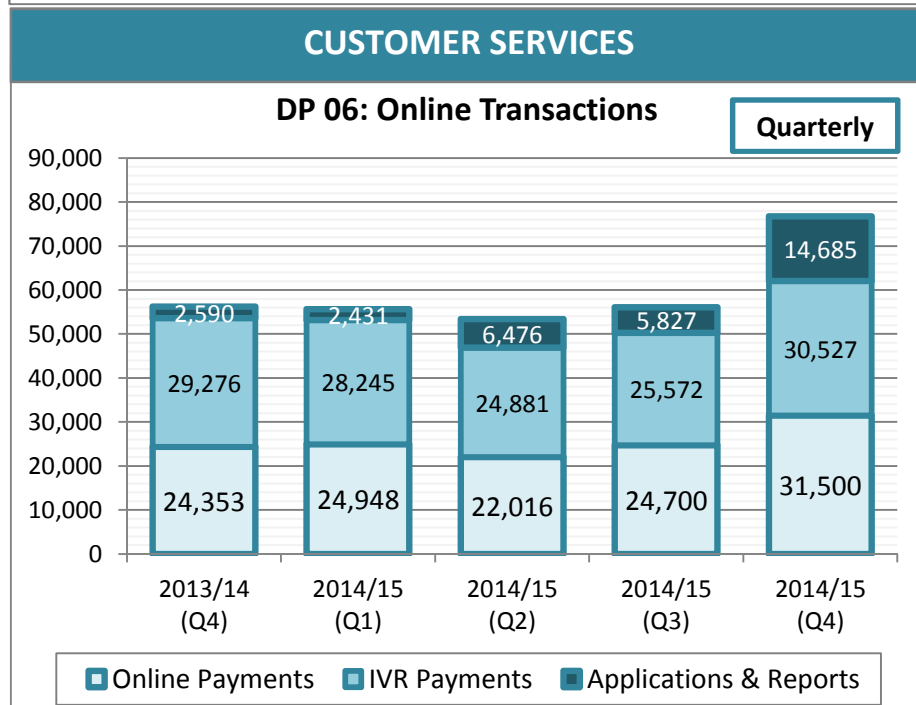
Using GLA Round Borough Preferred Option Projections (2013), Havering's population is projected to rise at a lower rate than Greater London. The population was projected to increase from 238,281 (2011/12) to 244,810 (2014/15).



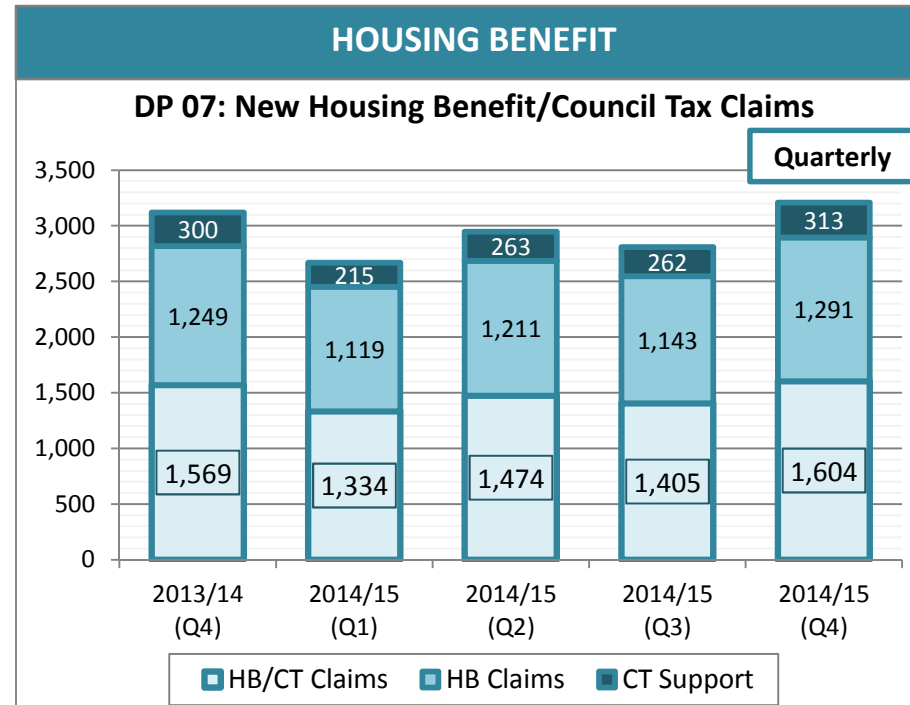
Using GLA Round SHLAA (Strategic Housing Land Availability Assessment) Based Household Projections (2013), the number of households in Havering was projected to steadily increase from 97,478 (2011/12) to 101,083 (2014/15).



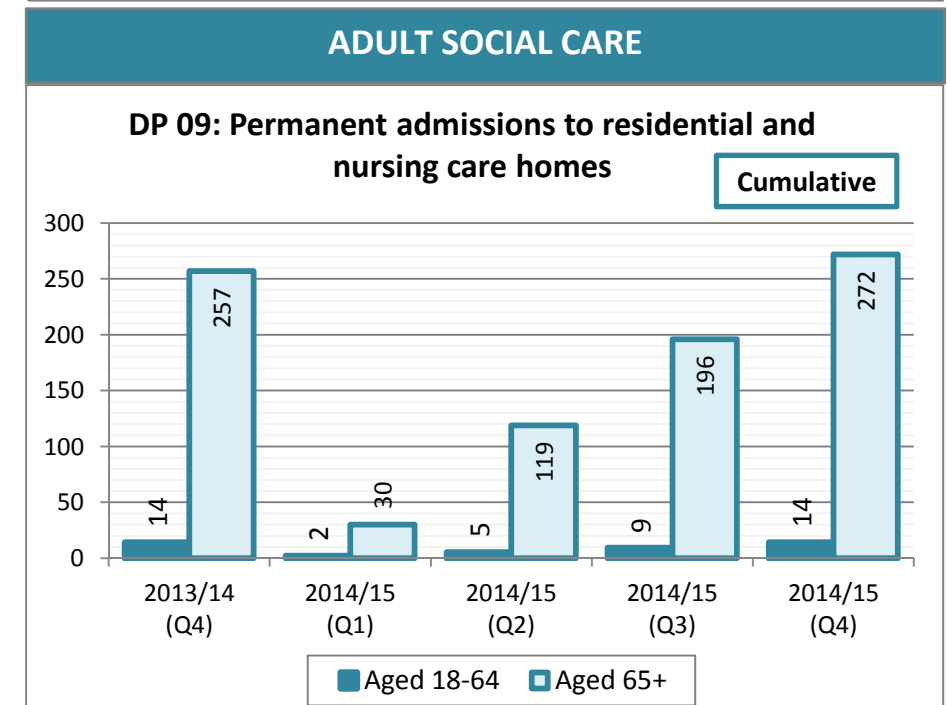
There is a time lag of at least one quarter. The most current data shows GP registrations continuing to rise each quarter with 1,518 additional registrations in the last quarter alone. (Q4, Q1 and Q2 have been updated to reflect data changes)



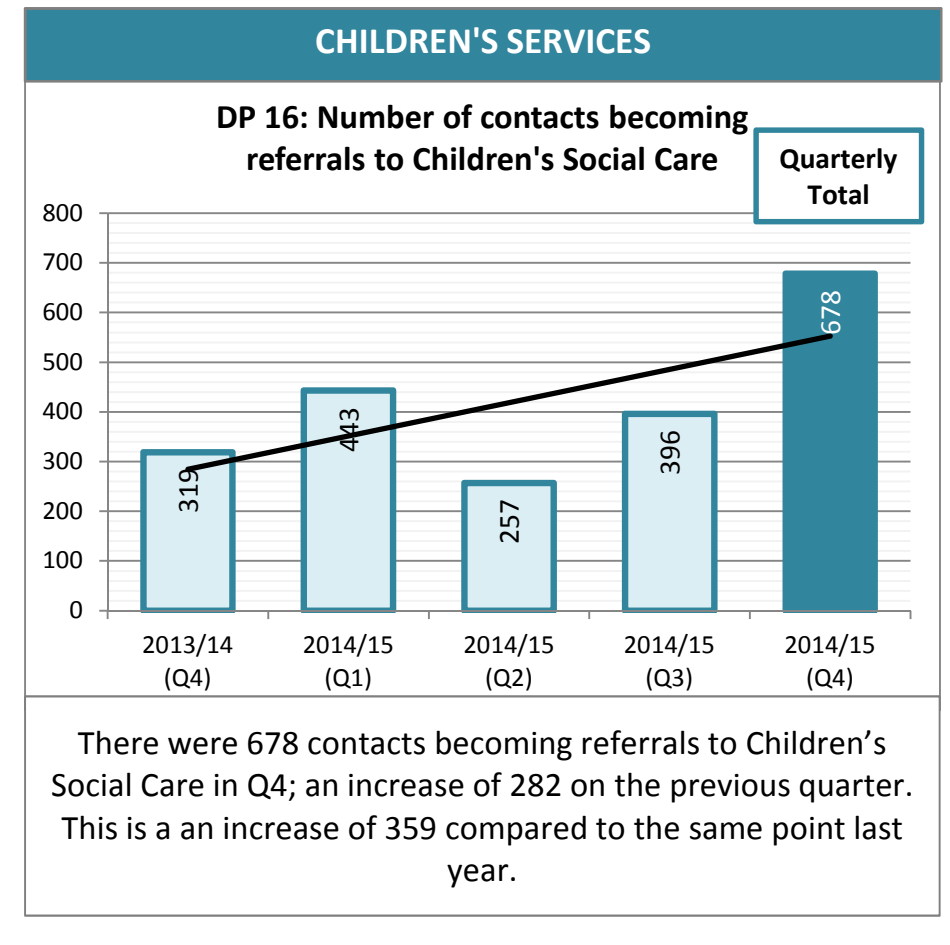
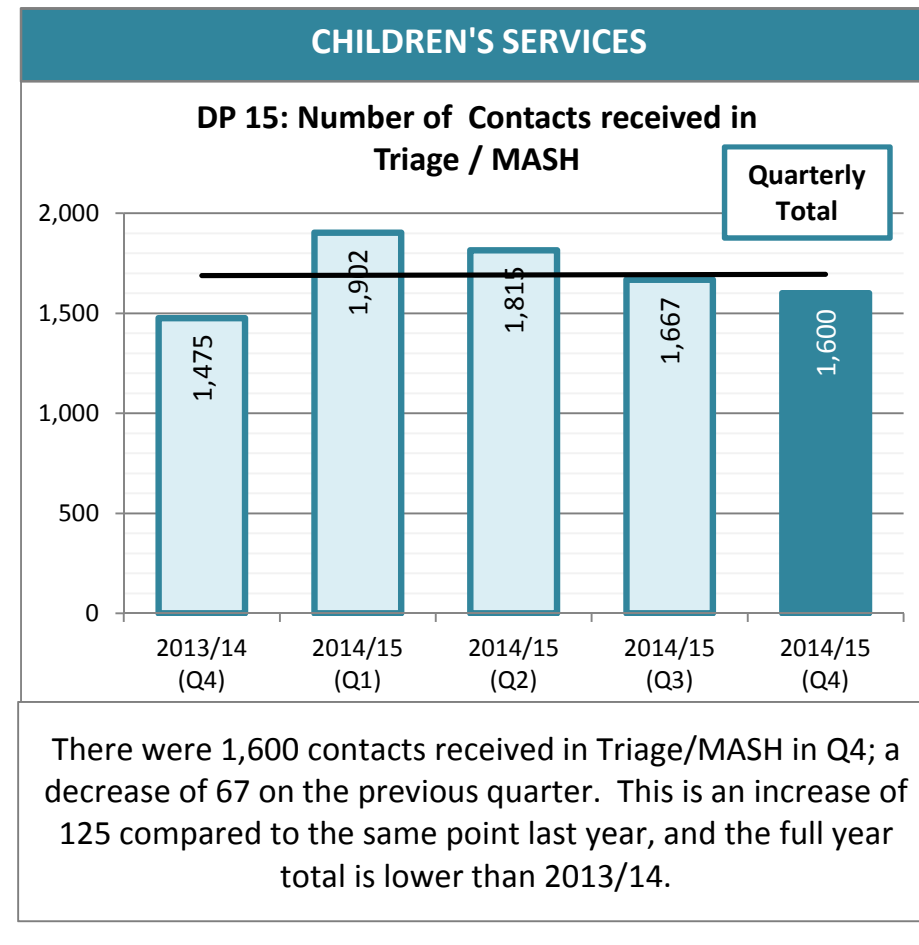
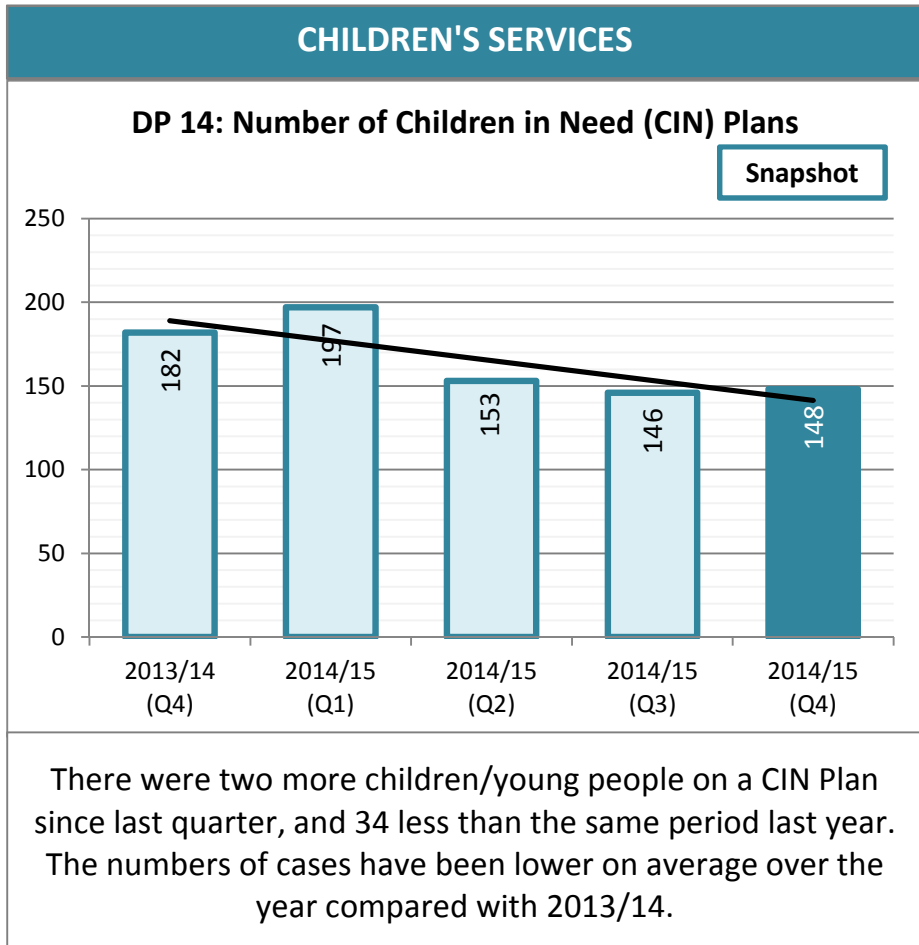
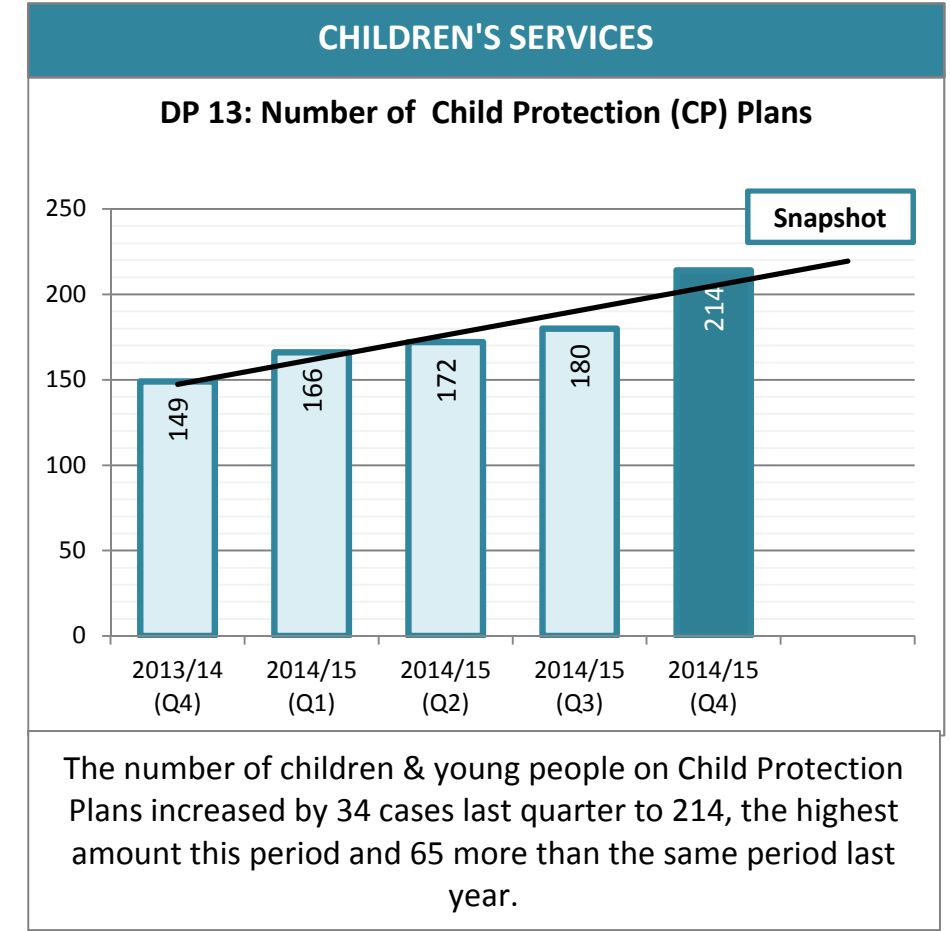
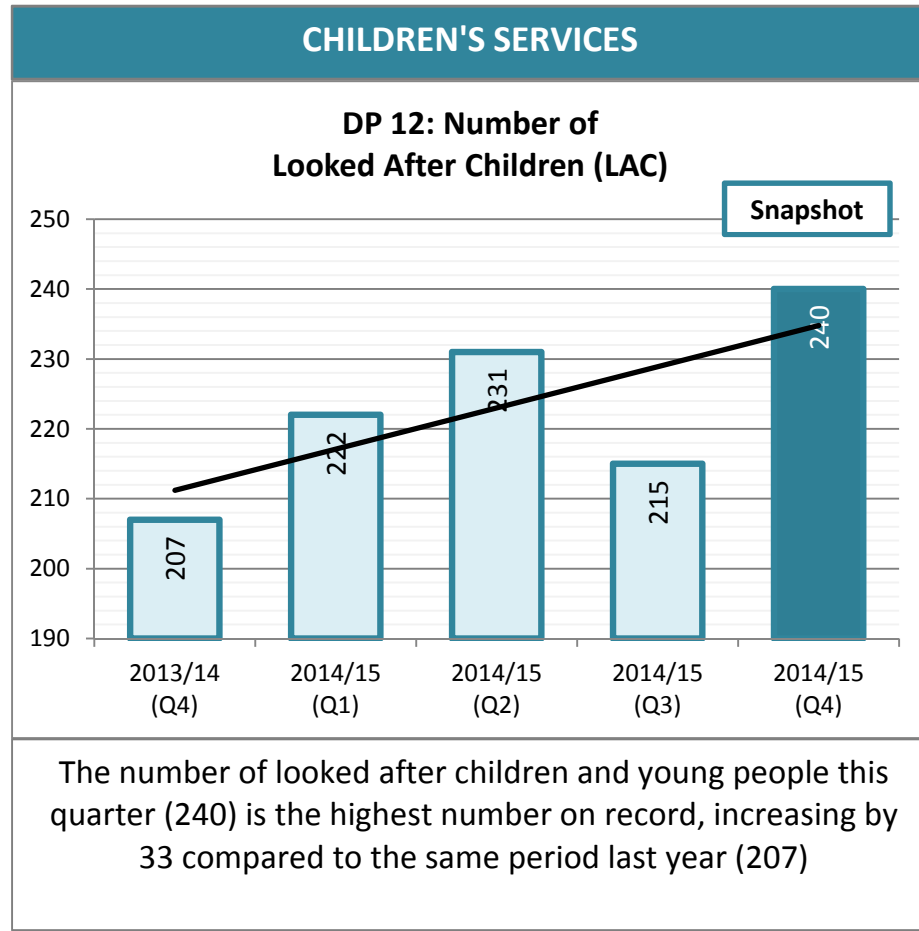
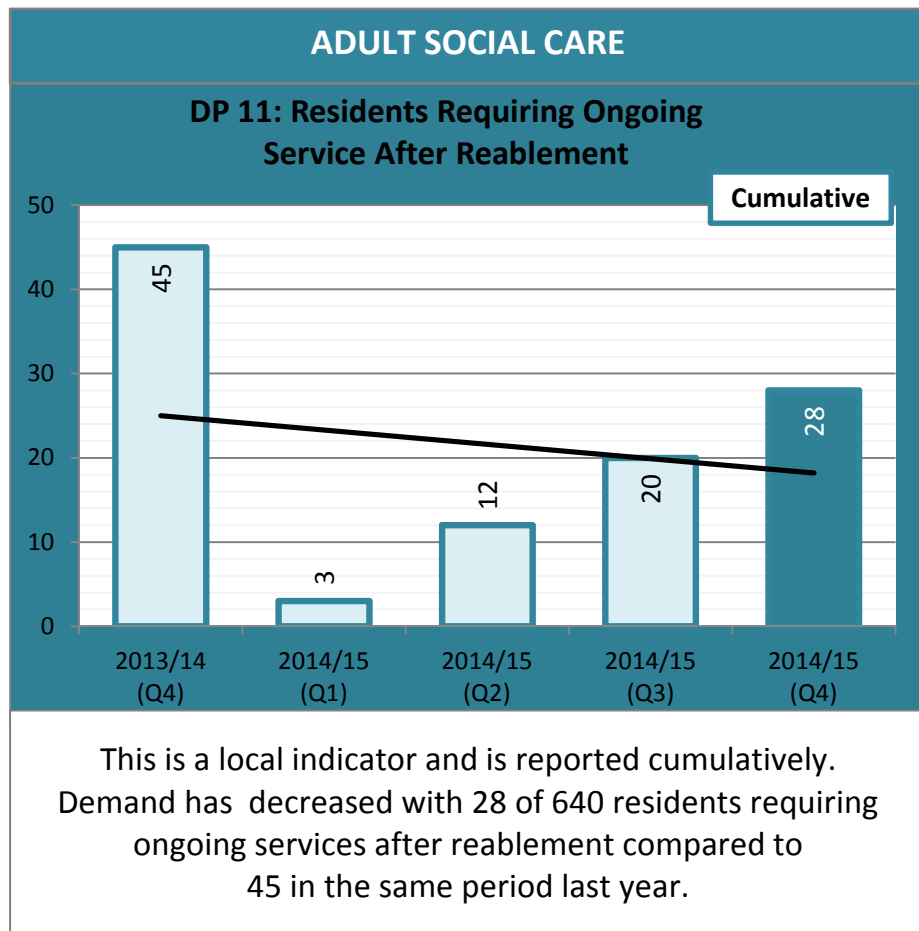
Online transactions have increased by around 37% since last year. Moving more processes online, such as for parking, green waste renewal and council tax payments, has made services more accessible online.



The number of new Housing Benefit and Council Tax Support claims received is slightly higher than last year (Q4). However, over the full year, the number of new claims has decreased, which may reflect an upturn in the economy.

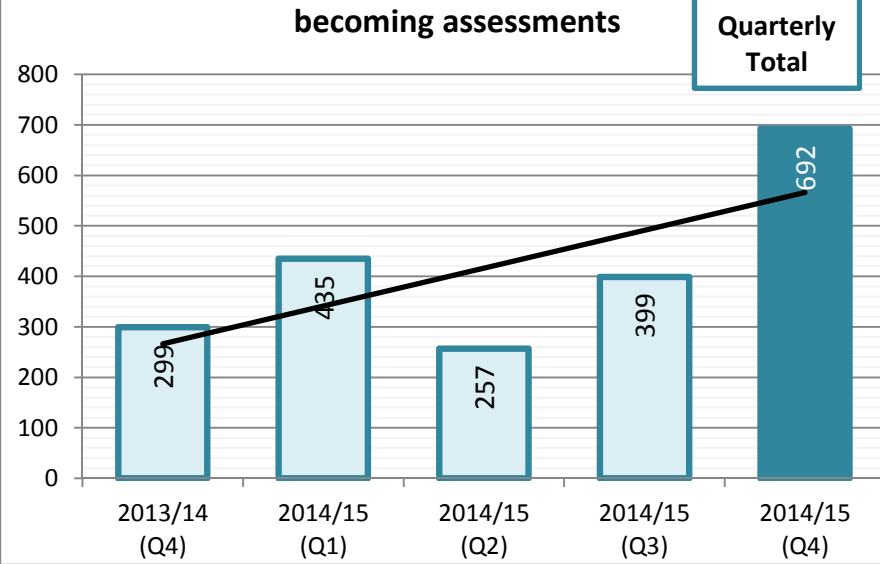


Demand for residents aged 18-64 is the same as last year with 14 permanent admissions, but increased for residents aged over 65 with 272 permanent admissions (compared to 257 last year).



### CHILDREN'S SERVICES

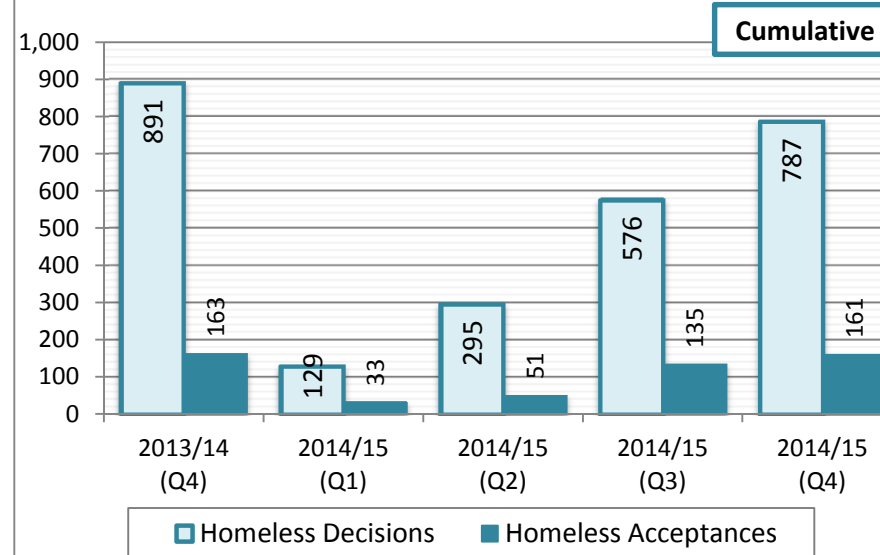
DP 17: Number of referrals becoming assessments



There were 692 referrals becoming assessments in Q4; an increase of 293 on the previous quarter. This is an increase of 393 compared to the same point last year.

### HOMELESSNESS

DP 19: Homeless Decisions and Acceptances



The number of homeless decisions (787) is less than the previous year (891). Detailed preventative advice and negotiation with family or landlords has helped keep homeless acceptances relatively low (161, compared to 163 in 2013/14).

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