

## Appendix 1: Quarter 3 Corporate Performance Report 2013/14

Cabinet – 19<sup>th</sup> March 2014

### Key

RAG Rating		Direction of Travel (DoT)	
Green	On or within 10% of the Quarter 3 Target <sup>1</sup>	↑	Performance is better than Quarter 3 2012/13
Amber	More than 10% off the Quarter 3 Target and where performance has <i>improved or been maintained</i> compared to Quarter 3 2012/13	→	Performance is the same as Quarter 3 2012/13
Red	More than 10% off the Quarter 3 Target and where performance has <i>not improved</i> compared to Quarter 3 2012/13	↓	Performance is worse than Quarter 3 2012/13

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

Ref.	Indicator	Value	2013/14 Annual Target	2013/14 Quarter 3 Target	2013/14 Quarter 3 Performance	2012/13 Quarter 3 Performance	DOT	Comments	Service
SC01 (ex) NI191	Residual household waste (kg) per household	Smaller is Better	640kg	494.37kg	499.92kg	496.47kg	↓	This data comes from East London Waste Authority (ELWA) and lags by about 6-8 weeks. We are within target tolerance and are only performing slightly worse than this time last year.	Streetcare
SC02 (ex) NI192	% of household waste sent for reuse, recycling and composting	Bigger is Better	36%	36%	33.8%	35.4%	↓	This data comes from East London Waste Authority (ELWA) and lags by about 6-8 weeks. We are within target tolerance, however, are unlikely to achieve our annual target. This figure will only start to improve significantly when there is more composting during the spring.	Streetcare

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

Ref.	Indicator	Value	2013/14 Annual Target	2013/14 Quarter 3 Target	2013/14 Quarter 3 Performance	2012/13 Quarter 3 Performance	DOT	Comments	Service
SC05	% of missed collections put right within target	Bigger is Better	93%	93%	94%	94%	➔	Continued good performance in this area ensures we remain better than target for this indicator. Performance is at the same level as last year.	Streetcare
SC07	Total number of fly tip incidents	Smaller is Better	2,704	2,076	2,907	2,169	⬇️	This indicator is worse than the Q3 target and the performance last year. <b>Corrective Action:</b> Online publicity has raised awareness and inflated the demand for removal. Increased proactive monitoring of on street cleansing standards by waste enforcement officers has also resulted in an increased fly tip number being reported. This increase is due to increased numbers of black sacks left on the streets. Fly tip removal times remain within target at less than a day.	Streetcare
SC04	Parking income against budget	Bigger is Better	£3,964,420	£2,973,315	£2,598,538	New Indicator	N/A	There is no RAG rating or DoT for this indicator. Car parking income has dropped due to reduced take up. In addition to this, a reduction in PCN income is causing this income target shortfall.	Streetcare

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

Ref.	Indicator	Value	2013/14 Annual Target	2013/14 Quarter 3 Target	2013/14 Quarter 3 Performance	2012/13 Quarter 3 Performance	DOT	Comments	Service
LA1	Number of apprentices recruited in the borough	Bigger is Better	500 (AY 2012/13)	500 (Q4) (AY 2012/13)	643 (Q4) (AY 2012/13)	563 (Q4) (AY 2011/12)	⬆️	This indicator is reported by Academic Year (AY), which runs from August to July. The data in this report is for Quarter 4 (May-July 2013). There has been a noticeable increase in the number of young people interested in apprenticeship opportunities and we are performing much better than target. We are continuing to work with employers and providers to raise awareness of our offer.	Learning and Achievement

Ref.	Indicator	Value	2013/14 Annual Target	2013/14 Quarter 3 Target	2013/14 Quarter 3 Performance	2012/13 Quarter 3 Performance	DOT	Comments	Service
LA6	% of Early Years providers, Private, Voluntary & Independent (PVI) settings and Childminders only	Bigger is Better	75%	75%	74%	75%	N/A	This indicator is within target tolerance, however, as the methodology changed from last year there is no DoT. Maintained schools with nursery classes no longer receive separate Early Years ratings and the indicator now relates to PVI nursery settings and childminders.	Learning and Achievement
(ex) NI117	% of 16 to 19 year olds (school years 12-14) who are not in education, employment or training	Smaller is Better	4.9%	4.9%	4.6%	4.8%	↑	The indicator is performing better than target for the quarter due to robust tracking of young people. The destinations of 4.1% of the cohort remains unknown, however, which may mean NEET figures increase slightly in the next quarter. Tracking of these young people continues.	Learning and Achievement

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

Ref.	Indicator	Value	2013/14 Annual Target	2013/14 Quarter 3 Target	2013/14 Quarter 3 Performance	2012/13 Quarter 3 Performance	DOT	Comments	Service
CL2	Number of library visits (physical)	Bigger is Better	1,600,000	399,069	381,284	415,577	↓	We are within target tolerance for Q3 but are performing worse than this time last year. The combined total for the first three quarters, however, has exceeded our target to date by 84,305 (1,281,512 instead of 1,197,207).	Culture and Leisure
R2	Net external funding (£) secured through regeneration initiatives	Bigger is Better	£1,000,000	£750,000	£1,587,935	£1,336,600	↑	This indicator is performing better than target and better than this time last year. Over the last quarter, £15,593 of funding has been secured from one successful bid. This funding was secured from Veolia Havering Riverside Trust (VHRT) for Bedford Park's Conservation Grazing Scheme.	Economic Development

Ref.	Indicator	Value	2013/14 Annual Target	2013/14 Quarter 3 Target	2013/14 Quarter 3 Performance	2012/13 Quarter 3 Performance	DOT	Comments	Service
DC4	% of appeals allowed against refusal of planning permission	Smaller is Better	30%	30%	19%	28%	↑	Performance is better than target in Q3 with just 5 out of 26 (19%) appeals being allowed. Due to the low numbers of appeal decisions received each quarter, it is difficult to track trends in a meaningful way.	Regulatory Services
(ex) NI157a	Processing of major applications within 13 weeks (%)	Bigger is Better	60%	60%	56%	86%	↓	This indicator is just within target tolerance despite a 100% increase in major applications determined in this quarter (9 applications for Q2 and 18 applications for Q3).	Regulatory Services
(ex) NI157c	Processing of other applications within 8 weeks (%)	Bigger is Better	80%	80%	81%	74%	↑	Action taken during the last quarter has seen this indicator perform better than target. Focus and emphasis is now on maintaining the target.	Regulatory Services
H1	Percentage of Leaseholder Service charge arrears collected (excluding major works)	Bigger is Better	93%	79%	79.4%	New Indicator	N/A	No DoT as this is a new indicator for 2013/14. Performance is better than target for Q3 and the indicator is on track to reach the end of year target.	Homes and Housing
H2	Percentage of repairs completed on time (including services contractors)	Bigger is Better	90%	90%	95.2%	New Indicator	N/A	No DoT as this is a new indicator for 2013/14. The indicator continues to perform better than target.	Homes and Housing
H4	Number of homes made decent	Bigger is Better	2,224	650	650	New Indicator	N/A	No DoT as this is a new indicator for 2013/14 (replacing '% Decent Council Homes'). This indicator is on target for GLA funding requirements.	Homes and Housing
H5	% of rent arrears against rent debit	Smaller is Better	3%	2.27%	2.18%	2.22%	↑	Performance is better than target and better than this time last year. Rent arrears for December 2013 were £1,115,166.38, which is 2.18% of the estimated annual rent debit of £51,168,737.28. Individual work with affected tenants has enabled the anticipated problems arising from the Welfare Reforms to be successfully managed.	Homes and Housing

Ref.	Indicator	Value	2013/14 Annual Target	2013/14 Quarter 3 Target	2013/14 Quarter 3 Performance	2012/13 Quarter 3 Performance	DOT	Comments	Service
R3	Number of businesses accessing advice through regeneration initiatives	Bigger is Better	700	525	677	596	↑	This indicator is performing better than target and better than this time last year. A total of 244 businesses accessed advice in Q3 alone (124 in October, 70 in November and 50 in December).	Economic Development
H3	Average void to re-let times	Smaller is Better	22 days	22 days	29 days	New Indicator	N/A	No DoT as this is a new indicator for 2013/14. A total of 528 properties have been let since April 2013, of which 119 were tenants that wished to downsize. The empty properties created have tended to be larger units; been occupied for longer periods and required Capital works to kitchen and bathrooms. There has also been a change in contract, which should settle down by April 2014. <b>Corrective Action:</b> Interim arrangements have been put in place to help clear the backlog before the start date of the new contractors.	Homes and Housing
(ex) NI157b	Processing of minor applications within 8 weeks (%)	Bigger is Better	65%	65%	37%	62%	↓	Performance in Q3 (37%) has improved on Q2 (31%), however, the indicator is performing worse than the same time last year and is below target. This is one of three performance indicators for Planning application processing and there has been a substantial improvement in planning performance overall. The other two categories - Majors and Others - are green. <b>Corrective Action:</b> Additional resourcing has been engaged and an Action Plan devised to bring about improvements in decision making.	Regulatory Services

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

Ref.	Indicator	Value	2013/14 Annual Target	2013/14 Quarter 3 Target	2013/14 Quarter 3 Performance	2012/13 Quarter 3 Performance	DOT	Comments	Service
CY2	% of placements lasting at least 2 years	Bigger is Better	70%	70%	75%	61.4%	↑	This indicator is performing better than target and better than last year. The 2012/13 outturn (63%) was a significant improvement on 2011/12 (49%).	Children's Services
(ex) NI065	% of children becoming the subject of a Child Protection Plan for a second or subsequent time within 2 years	Smaller is Better	4%	4%	4%	0%	↓	By the end of December, 117 children had become the subject of a CP Plan, of which 5 children became subject of the plan for the second time within 2 years, giving a figure of 4%. This is in line with the target figure.	Children's Services
13	% children who wait less than 20 months between entering care and moving in with their adopting family	Bigger is Better	55%	55%	55%	New Indicator	N/A	No DoT as this is a new indicator for 2013/14. The indicator has changed (retrospectively) from 21 months to 20 months. To date, 12 children have ceased to be looked after upon the granting of an adoption order. These children (54.5%) waited less than 20 months between entering care and moving in with their adoptive families.	Children's Services
(ex) NI130/ 1C (ii)	Direct payments as a proportion of self-directed support (%)	Bigger is Better	15%	14.6%	15.2%	10.7%	↑	We are currently performing slightly better than target for this indicator (918 service users). There has been a significant rise in the number of service users receiving a community-based service this year (6,041) in comparison to last year (5,530).	Adult Services

Ref.	Indicator	Value	2013/14 Annual Target	2013/14 Quarter 3 Target	2013/14 Quarter 3 Performance	2012/13 Quarter 3 Performance	DOT	Comments	Service
(ex) NI131/ 2C (ii)	Number of delayed transfers of care from hospital attributable to Adult Social Care (ASC) and health per 100,000	Smaller is Better	3	3	1.5	3.7	↑	Performance is measured as a cumulative average taken as a snapshot from the last Thursday of every month across the year to date. All figures are taken from the UNIFY system. With regard to delays shared with Social Care (2 ii), performance in November has continued to stay above target with an outturn of 1.5 (per 100,000) for both October and November.	Adult Services
(ex) NI131 2C (iii)	Delayed transfers of care that are attributable to Adult Social Care only per 100,000 population	Smaller is Better	1	1	1	New Indicator	N/A	Performance is measured as a cumulative average taken as a snapshot from the last Thursday of every month across the year to date. All figures are taken from the UNIFY system. With regard to delays attributable only to Social Care (2 iii), performance remains positive, with 0.7 delays per 100,000 of Havering's over 18 population. In total there have been 11 delays to date (5 of which were non-acute delays). At the same stage last year there were 24 delays.	Adult Services
L3	% of people who, having undergone reablement, return to ASC 91 days after completing reablement and require an ongoing service	Smaller is Better	6%	6%	6%	4.4%	N/A	This indicator is currently on target for Quarter 3 despite a rise in the number of service users that have returned within 91 days. No DoT is available as a data cleansing exercise has been undertaken for this quarter to ensure that inappropriate service users have been removed.	Adult Services
L5	Total number of Careline and Telecare users in the borough	Bigger is Better	4,000	N/A	4,382	3,720	↑	This indicator has already exceeded the target set for the year.	Homes and Housing

Ref.	Indicator	Value	2013/14 Annual Target	2013/14 Quarter 3 Target	2013/14 Quarter 3 Performance	2012/13 Quarter 3 Performance	DOT	Comments	Service
PH1	Chlamydia diagnoses (quarterly, but with a time lag of up to two quarters)	Bigger is Better	475 positive cases	238 (Q2, 2013/14)	242 (Q2, 2013/14)	New Indicator	N/A	No DoT as this is a new indicator for 2013/14. The data is collected quarterly on a cumulative basis but lags by about 1-2 quarters, so the figures reported are for Q2, 2013/14. This indicator is performing better than target.	Public Health
CY13	% of Child Protection (CP) Plans lasting more than 24 months	Smaller is Better	4%	4%	6.3%	4.6%	↓	By the end of December 2013, 96 children had come off a CP Plan, of which 6 of the children remained on the Plan for 2 years or more. <b>Corrective Action:</b> We are anticipating a much lower figure at the end of the year.	Children's Services
(ex) NI130/1C (i)	% of people using social care who receive self-directed support and those receiving direct payments	Bigger is Better	70%	61.2%	46.3%	47.4%	↓	This indicator is currently performing worse than target despite a rise in the uptake of service users using Self Directed Support. <b>Corrective Action:</b> The number of people who have received a service has risen dramatically with an extra 511 service users this year, which has had a detrimental impact on this indicator.	Adult Services
CY15	Number of new in-house foster carers	Bigger is Better	15	N/A	7 (YTD)	13	↓	No RAG rating as this indicator only has an annual target. Last year's recruitment was a general campaign and mainly attracted carers for young children. This year the service is specifically recruiting for carers for teenagers, which is proving more difficult.	Children's Services



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

Ref.	Indicator	Value	2013/14 Annual Target	2013/14 Quarter 3 Target	2013/14 Quarter 3 Performance	2012/13 Quarter 3 Performance	DOT	Comments	Service
New	% of corporate complaints escalated to Stage 2	Smaller is Better	10%	10%	8.2%	New Indicator	N/A	No DoT as this is a new indicator for 2013/14. This indicator is performing better than target and there has been a slight decrease of corporate complaints that have escalated to stage 2.	Corporate Health Indicator - provided by Exchequer Services
CS10	% of Member/MP enquiries completed within 10 days	Bigger is Better	90%	90%	87%	80%	↑	This indicator is within target tolerance and we are performing better than this time last year. The number of enquiries logged has decreased significantly from 1,139 (Q2) to 964 (Q3).	Corporate Health Indicator - provided by Exchequer Services
ISS10	% of suppliers paid within 30 days of receipt, by Transactional Team, by invoice	Bigger is Better	97%	97%	96%	95%	↑	This indicator is within target tolerance and performing better than the previous year. Due to preparations for One Oracle, however, iSupplier was turned off in October 2013 in readiness to migrate. This has had an impact and figures have increased due to reverting back to paper invoices from automatic invoicing.	Corporate Health Indicator – provided by Internal Shared Services
CS21	% customer satisfaction with the Contact Centre	Bigger is Better	85%	85%	90%	88%	↑	This indicator is performing better than target. Full resources are now available for the peak demand periods, resulting in a lower abandoned call rate. Satisfaction for Q3 is based on 6,185 surveys.	Customer Services
CS1	% of Council Tax collected	Bigger is Better	97%	85.95%	85.74%	85.95%	↓	This indicator is within target tolerance and performing to a similar level as this time last year.	Exchequer Services

Ref.	Indicator	Value	2013/14 Annual Target	2013/14 Quarter 3 Target	2013/14 Quarter 3 Performance	2012/13 Quarter 3 Performance	DOT	Comments	Service
CS2	% of NNDR collected	Bigger is Better	96.5%	85.6%	84.33%	85.55%	↓	The Service returned to an in-house operation from 1 <sup>st</sup> October 2013 (having formerly been administered by Barking & Dagenham) and the indicator is within target tolerance. The slight drop in collection is due to recent significant increases to the gross debt (Tesco distribution unit) and large increases in Rateable Value. Measures are being introduced to bring this back on track.	Exchequer Services
CS3	Speed of processing new HB/CTB claims (days)	Smaller is Better	24 days	24 days	21 days	36 days	↑	This indicator is performing better than target and better than this time last year. There has been consistent improvement in 2013/14. The Service continues to strive towards the overall target of 24 days as the cumulative performance is 29 days.	Exchequer Services
CS4	Speed of processing changes in circumstances of HB/CTB claimants (days)	Smaller is Better	18 days	18 days	18 days	29 days	↑	Performance is better than target and better than this time last year. There has been consistent improvement in 2013/14. The Service is also performing better than target cumulatively (16 days).	Exchequer Services
CI1	Sickness absence rate per annum per employee (days)	Smaller is Better	7.6 days	7.6 days	9.7 days	7.9 days	↓	This indicator is performing worse than target and worse than this time last year. The methodology changed in 2013/14 to include Homes in Havering staff. This includes a number of high level cases that have now been closed. <b>Corrective Action:</b> Active management of absence cases is a high priority with a strong emphasis on supporting managers to deal with cases in a timely manner.	Corporate Health Indicator - provided by Internal Shared Services

Ref.	Indicator	Value	2013/14 Annual Target	2013/14 Quarter 3 Target	2013/14 Quarter 3 Performance	2012/13 Quarter 3 Performance	DOT	Comments	Service
CS7	% of corporate complaints completed within 10 days	Bigger is Better	90%	90%	78%	55.8%	↑	This indicator monitors the percentage of corporate complaints completed within ten days from the total number of complaints received and logged onto the CRM database. While this indicator is below target, it is performing better than last year. A review of the complaints process has indicated that there may be an element of under reporting and repeat reporting. Our processes are currently being reviewed to tackle both these issues.	Corporate Health Indicator - provided by Exchequer Services
TBC	% of queries resolved at first point of contact	Smaller is Better	TBC	TBC	TBC	TBC	TBC	We are not able to report on First Contact Resolution as the management information reports and processes required to enable us to capture this data are still being developed. We should be able to report on this in 2014/15.	Customer Services

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

Ref.	Indicator	Value	2013/14 Annual Target	2013/14 Quarter 3 Target	2013/14 Quarter 3 Performance	2012/13 Quarter 3 Performance	DOT	Comments	Service
CSP1	The number of burglaries reported	Smaller is Better	2,580	1,935	1,700	1,972	↑	The number of burglaries reported is better than target. As of Q3, Havering has recorded a -13.4% reduction in Burglary, compared to a regional average of -7.4%. Of the 32 London Borough's Havering ranks as 11th best performing this financial year.	Corporate Policy and Community

Ref.	Indicator	Value	2013/14 Annual Target	2013/14 Quarter 3 Target	2013/14 Quarter 3 Performance	2012/13 Quarter 3 Performance	DOT	Comments	Service
CSP2	The number of anti-social behaviour incidents reported	Smaller is Better	5,970	4,477	4,616	6,291	N/A	The number of ASB calls is better than target. However, the total number of calls at 4,616 is -19.6% lower than for the same period last year when there had been 5,738 (1,122 fewer calls of ASB to police). The police recording system for ASB has changed as of October 2013 which had a notable impact on the last quarter in which calls were 540 fewer than was anticipated. The new method of recording means current Q3 data is not comparable with the previous year Q3, so not DoT produced.	Corporate Policy and Community
(ex) NI131/ 2C (i)	Overall number of delayed transfers of care from hospital per 100,000 population	Smaller is Better	7	7	5	13.4	↑	Performance is measured as a cumulative average taken as a snapshot from the last Thursday of every month across the year to date. All figures are taken from the UNIFY system. With regard to the overall number of delays (2 i), performance continues to show some considerable improvement with only 9 delays in November. This has allowed us to have an outturn of only 5 delays per 100,000 population. At the same stage last year our outturn was 14.4 delays per 100,000.	Adult Services
(ex) NI112	Teenage pregnancies per 1,000 population (< 18 year old girls)	Smaller is Better	35	35	27.9 (Q3, 2012/13)	27.7 (Q3, 2011/12)	N/A	No RAG rating or DoT as the figures do not correspond to the annual target. This is because ONS release conception statistics 14 months after the period to which they relate. The most recent figures released by ONS are for Q3, 2012/13. There has been a drop in this quarter with 24 conceptions which leads to the rolling average decreasing from 29.9 per 1,000 girls (Q2, 2012/13) to 27.9 per 1,000 girls (Q3, 2012/13).	Public Health

Ref.	Indicator	Value	2013/14 Annual Target	2013/14 Quarter 3 Target	2013/14 Quarter 3 Performance	2012/13 Quarter 3 Performance	DOT	Comments	Service
PH3	Take up of NHS Health Checks (quarterly)	Bigger is Better	16.5% offered  49% of those offered, received	12.4% offered  49% of those offered, received	13.14% offered  34.2% of those offered, received	7.6% offered  59.1% of those offered, received	N/A	<p>No RAG rating or DoT as this measures the interaction between two targets.</p> <p>Performance is better than target and the indicator is above the required trajectory to achieve the annual offered target. We will need to offer 2,296 eligible patients a health check in Q4.</p> <p>The number of health checks delivered has increased by 1,201 (compared to 2012/13), however, the % of offers that have been received has decreased due to a significant increase in offers. The cumulative offered Health Checks to date have increased by 5.5% (3,693) compared to 2012/13.</p>	Public Health