

Appendix 1: Quarter 4 Corporate Performance Report 2013/14

Cabinet – 9th July 2014

Key

RAG Rating		Direction of Travel (DoT)	
Green	On or within 10% of the Quarter 4 Target ¹	↑	Performance is better than Quarter 4 2012/13
Amber	More than 10% off the Quarter 4 Target and where performance has <i>improved or been maintained</i> compared to Quarter 4 2012/13	→	Performance is the same as Quarter 4 2012/13
Red	More than 10% off the Quarter 4 Target and where performance has <i>not improved</i> compared to Quarter 4 2012/13	↓	Performance is worse than Quarter 4 2012/13

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

Ref.	Indicator	Value	2013/14 Annual Target	2013/14 Quarter 4 Target	2013/14 Quarter 4 Performance	2012/13 Quarter 4 Performance	DOT	Comments	Service
SC01	Residual household waste (kg) per household	Smaller is Better	640kg	640kg	651.6kg	642.7kg	↓	Data is provided by East London Waste Authority (ELWA), which lags by 6-8 weeks. We are within target tolerance for this indicator but performance is worse than last year.	Streetcare
SC02	Percentage of household waste sent for reuse, recycling & composting	Bigger is Better	36%	36%	33% (32,614 of 98,331)	35% (34,014 of 98,435)	↓	Data is provided by East London Waste Authority (ELWA), which lags by 6-8 weeks. We are within target tolerance for this indicator but performance is worse than last year. Some reclassification of the recycling waste definition has had an impact on our ability to hit this target.	Streetcare

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

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

Learning - to champion education and learning for all

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

Ref.	Indicator	Value	2013/14 Annual Target	2013/14 Quarter 4 Target	2013/14 Quarter 4 Performance	2012/13 Quarter 4 Performance	DOT	Comments	Service
LA6	Percentage of Early Years providers (PVI settings and childminders only) judged Good or Outstanding by OFSTED	Bigger is Better	75% (AY 2012/13)	75% (AY 2013/14)	75% (AY 2013/14)	Methodology changed	N/A	This indicator has met target; however, as the methodology changed from last year there is no DoT. Maintained schools with nursery classes no longer receive separate Early Years ratings and the indicator now relates to Private, Voluntary and Independent nurseries and childminders.	Learning & Achievement
(ex) NI117	Percentage of 16 to 19 year olds (school years 12-14) who are not in education, employment or training	Smaller is Better	4.9%	4.9%	4.3% (Mar 2014)	4.6%	↑	This indicator is within target tolerance and showing continued good performance, both in terms of NEET reduction and reducing the number of unknowns. This is a targeted service delivered by Prospects on behalf of the Local Authority.	Learning & Achievement

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

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

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

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

Individuals - to value and enhance the lives of our residents

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

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

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

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

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

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

Ref.	Indicator	Value	2013/14 Annual Target	2013/14 Quarter 4 Target	2013/14 Quarter 4 Performance	2012/13 Quarter 4 Performance	DOT	Comments	Service
CS3	Speed of processing new Housing Benefit/Council Tax Benefit claims (days)	Smaller is Better	24 days	24 days	17 days	27 days	↑	The quarterly outturn for this indicator (17 days) has exceeded the quarterly target (24 days) and is better than the same time last year (27 days).	Exchequer Services
CS4	Speed of processing changes in circumstances of Housing Benefit/Council Tax Benefit claimants (days)	Smaller is Better	18 days	18 days	4 days	4 days	→	The quarterly outturn for this indicator (4 days) has exceeded the quarterly target (18 days) and is the same as the previous year.	Exchequer Services
CS7	Percentage of Corporate Complaints completed within 10 days	Bigger is Better	90%	90%	70%	63%	↑	While this indicator is not within target tolerance for the quarter (90%), it is performing better than last year (63%).	Corporate Health
CI1	Sickness absence rate per annum per employee (days)	Smaller is Better	7.6 days	7.6 days	10.5 days	7.7 days	↓	Sickness absence is worse than target (7.6 days) and the same time last year (7.7 days). Current figures show sickness absence decreasing in recent months. Corrective Action: HR are working with Heads of Service to address sickness in their area and offer tailored support.	Corporate Health
TBC	Percentage of queries resolved at first point of contact	Bigger is Better	Not available	Not available	Not available	New indicator	N/A	This indicator was due to replace the "Percentage of avoidable contact" performance indicator this year, however, we are still awaiting changes to the technology to enable us to collect the data and report an outturn.	Customer Services

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

Ref.	Indicator	Value	2013/14 Annual Target	2013/14 Quarter 4 Target	2013/14 Quarter 4 Performance	2012/13 Quarter 4 Performance	DOT	Comments	Service
CSP1	The number of burglaries reported	Smaller is Better	2,580	2,580	2,396	2,753	↑	This indicator has exceeded target. There has been a reduction in burglaries in Havering (almost 13%) in 2013/14 compared to the previous year.	Corporate Policy & Community
CSP2	The number of anti-social behaviour (ASB) incidents reported	Smaller is Better	8,451	8,451	6,748	Met Police methodology changed	N/A	ASB incidents reported to the Metropolitan Police in Havering have reduced in 2013/14 and we are performing better than target. As the Met Police methodology changed, there is no DoT against 2012/13.	Corporate Policy & Community
PH2	Participation in National Child Measurement Programme (NCMP)	Bigger is Better	85%	85%	94.5% (Reception) 93% (Year 6)	94.5% (Reception) 93% (Year 6)	→	The NCMP is a surveillance system tracking the weight of children at two key stages. Performance is significantly higher than target and is the same as the previous year. The proposed target, set by the Department for Health, has been retained for 2014/15.	Public Health
PH3	Percentage of eligible patients offered an NHS Health Check	Bigger is Better	16.5%	16.5%	20.8% (14,240)	9.4% (6,529)	↑	Performance (20.8%) is significantly better than target (16.5%) and much higher than the previous year (9.4%). This means 14,240 patients have been offered an NHS Health Check this year (7,711 more than in 2012/13).	Public Health

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