

Appendix 1: Annual Corporate Performance Report 2013/14

Cabinet – 9th July 2014

Key

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

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

Environment - to ensure a clean, safe and green borough

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

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

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

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

Learning - to champion education and learning for all

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

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

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

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

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

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

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

Individuals - to value and enhance the lives of our residents

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

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

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

Ref.	Indicator	Value	2014/15 Annual Target	2013/14 Annual Target	2013/14 Annual Performance	2012/13 Annual Performance	DOT	Comments	Service
CY15	Number of new in-house foster carers	Bigger is Better	10 teenagers 5 children	10 teenagers 5 children	8	16	↓	<p>This indicator is performing worse than target and worse than the previous year. This is partly due to the fact that recruiting foster carers for teenagers is much harder.</p> <p>Corrective Action: A recruitment campaign to target foster carers for teenagers will continue through 2014/15.</p>	Children's Services
ASCOF 1C(i)	Percentage of people using social care who receive self-directed support and those receiving direct payments	Bigger is Better	80%	70%	47.7%	48.4%	↓	<p>The number of service users that have received self-directed care has increased, however this has been counteracted by a bigger increase in the number of service users receiving community based services. This indicator has also been adversely affected as the number of service users that have received equipment and reablement services has increased in the year.</p> <p>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	2014/15 Annual Target	2013/14 Annual Target	2013/14 Annual Performance	2012/13 Annual Performance	DOT	Comments	Service
CS8	Percentage of corporate complaints escalated to Stage 2	Smaller is Better	10%	10%	7.0%	New indicator	N/A	<p>This indicator is performing better than target (10%). While it is a new indicator, we are able to provide a RAG rating as it exceeds the target. There is no DoT, however, comparing against 2012/13.</p>	Corporate Health

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

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

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

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

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

New Indicators (2014/15)

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

Deleted Indicators (2014/15)

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