

Appendix 1: Quarter 1 Corporate Performance Report 2014/15

Cabinet (15th October 2014)

Key

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

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

Environment - to ensure a clean, safe and green borough

Ref.	Indicator	Value	2014/15 Annual Target	2014/15 Quarter 1 Target	2014/15 Quarter 1 Performance	2013/14 Quarter 1 Performance	DOT	Comments	Service
SC05	Percentage of missed collections put right within target	Bigger is Better	93%	93%	99% (1,109 of 1,125)	97% (790 of 813)	↑	While there have been an increased number of missed collections compared to the same period last year, the percentage of missed collections put right within target has improved from 97% to 99%. There is therefore good performance in this area as we continue to perform better than target.	Streetcare
SC07	Total number of fly tip incidents	Smaller is Better	3,500	875	767	941	↑	There has been a reduction in the number of fly tip incidents with 767 this quarter compared to 941 in the same period last year. Performance is better than the same period last year (with 174 fewer incidents) and is also significantly better than target.	Streetcare

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

Ref.	Indicator	Value	2014/15 Annual Target	2014/15 Quarter 1 Target	2014/15 Quarter 1 Performance	2013/14 Quarter 1 Performance	DOT	Comments	Service
SC01	Residual household waste (kg) per household	Smaller is Better	640kg	169kg	172kg (Provisional)	166kg	↓	Outturns are provisional as this data comes from the East London Waste Authority (ELWA) and lags by 6-8 weeks. Performance this quarter (172kg) is within target tolerance and worse than the same period last year (166kg).	Streetcare
SC02	Percentage of household waste sent for reuse, recycling & composting	Bigger is Better	36%	36%	37% (Provisional)	36%	↑	Outturns are provisional as this data comes from the East London Waste Authority (ELWA) and lags by 6-8 weeks. Performance this quarter (37%) is better than target and better than the same period last year (36%).	Streetcare
SC04	Parking income against budget (£)	N/A	£3,964,420	£991,105	£842,691	£909,221	N/A	This indicator is for information only and so a Value, Direction of Travel (DOT) and RAG rating are not included. Car parking income for the quarter is lower than target and less than the same period last year.	Streetcare

Learning - to champion education and learning for all

Ref.	Indicator	Value	2014/15 Annual Target	2014/15 Quarter 1 Target	2014/15 Quarter 1 Performance	2013/14 Quarter 1 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	75	75	78	↓	Performance for this indicator is on target as efficient processes continue to support PVI settings and childminders to achieve an Ofsted grading of Good or Outstanding.	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%	4%	4.1%	4.9%	↑	Participation levels of the resident cohort of young people (years 12-14) remains high with only 4.1% of 16-19 year olds not in education, employment or training (NEET). This shows an improvement on the same period last year (4.9%).	Learning & Achievement
LA1	Number of apprentices (aged 16-18) recruited in the borough	Bigger is Better	600 AY 2013/14 (Q1-Q4)	240 AY 2013/14 (Q1)	295 AY 2013/14 (Q1)	263 AY 2012/13 (Q1)	↑	Outturns for this indicator refer to the last complete Academic Year (2013/14). Performance this quarter (295) is better than target and better than the same period last year (263).	Learning & Achievement

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

Ref.	Indicator	Value	2014/15 Annual Target	2014/15 Quarter 1 Target	2014/15 Quarter 1 Performance	2013/14 Quarter 1 Performance	DOT	Comments	Service
CL2	Number of library visits (physical)	Bigger is Better	1,602,276	400,569	413,979	428,719	↓	Despite the huge rise in virtual access, libraries still attract large numbers of physical visitors and are currently exceeding monthly targets by over 13,000 visits.	Culture & Leisure
R2	Net external funding (£) secured through regeneration initiatives	Bigger is Better	£2,000,000	£500,000	£1,410,100	£2,822,700	↓	Funding is significantly better than target and comprises of Heritage Lottery Fund Restoration of Upminster Windmill (£1,385,100), TfL Crossrail Complementary Measures (£24,000) and GLA Summer of High Streets (£1,000).	Economic Development
R3	Number of businesses accessing advice through regeneration initiatives	Bigger is Better	800	200	210	330	↓	Performance this quarter is made up of a combination of attendees at specific business related events (e.g. Women in Business) and 1-2-1 meetings between businesses and Business Development Officers within the Service.	Economic Development
DC4	Percentage of appeals allowed against refusal of planning permission	Smaller is Better	30%	30%	26% (6 of 23)	17% (2 of 12)	↓	Of the 23 appeals made against refusal of planning permission this quarter, only 6 appeals were allowed (26%). While this is better than target, it is important to note that a small number of appeals can have a disproportionate impact.	Regulatory Services
(ex) NI157a	Percentage of major applications processed within 13 weeks	Bigger is Better	60%	60%	88% (7 of 8)	80% (4 of 5)	↑	Performance is significantly above target for the quarter with 7 out of 8 applications determined within the statutory timeframe. It is important to note, however, that as this refers to a small number of applications, outturns can fluctuate.	Regulatory Services

Ref.	Indicator	Value	2014/15 Annual Target	2014/15 Quarter 1 Target	2014/15 Quarter 1 Performance	2013/14 Quarter 1 Performance	DOT	Comments	Service
(ex) NI157b	Percentage of minor applications processed within 8 weeks	Bigger is Better	65%	65%	67% (61 of 91)	30% (24 of 81)	↑	Performance this quarter (67%) is better than target and significantly better than the previous year (30%). This follows the provision of additional resources and the adoption of an action plan to bring about improvement in decision making.	Regulatory Services
(ex) NI157c	Percentage of other applications processed within 8 weeks	Bigger is Better	80%	80%	90% (346 of 383)	40% (137 of 343)	↑	Performance for the quarter (90%) is above target and is also significantly better than the previous year (40%). This represents a strong start for the forthcoming year.	Regulatory Services
H1	Percentage of Leaseholder Service Charge Arrears collected (excluding major works)	Bigger is Better	93%	19%	38% (£111,600.28 of £1,029,594.72)	34% (121,603.39 of 1,662,660.0)	↑	Performance for this indicator (38%) is significantly better than target with £111,600.28 of Leaseholder Service Charge Arrears collected this quarter. Performance is also better than the same period last year (34%).	Homes & Housing
H3	Average void to re-let times	Smaller is Better	25 days	25 days	27 days (137 lets)	34 days (142 lets)	↑	The average void to re-let time for the quarter is within target tolerance at 27 days. This is significantly better than the same period last year where the average void to re-let time was 34 days.	Homes & Housing
H4	Number of homes made decent	Bigger is Better	1,291	63	63	108	↓	While performance is worse than the same period last year, the Decent Homes Programme is on target for 2014/15 with 63 homes made decent this quarter.	Homes & Housing

Ref.	Indicator	Value	2014/15 Annual Target	2014/15 Quarter 1 Target	2014/15 Quarter 1 Performance	2013/14 Quarter 1 Performance	DOT	Comments	Service
H5	Percentage of rent arrears against rent debit	Smaller is Better	2.50%	2.48%	2.24% (£1,237,437 of £55,217,122)	2.43% (£1,294,808 of £53,392,036)	↑	This indicator is performing better than target and better than the same period last year. Whether arrears are due to welfare reforms or tenancy issues, teams within Homes & Housing work closely together to ensure residents quickly receive the appropriate advice to minimise debts.	Homes & Housing
L7	Number of affordable homes delivered (gross)	Bigger is Better	250	85	88	11	↑	There were 88 affordable homes delivered this quarter, which is better than target and also significantly better than the same period last year (where 11 affordable homes were delivered).	Homes & Housing
H2	Percentage of repairs completed on time (including services contractors)	Bigger is Better	90%	90%	78% (1,244 of 1,596)	91% (2,352 of 2,584)	↓	The percentage of repairs completed on time this quarter (78%) is slightly outside target tolerance and lower than the same period last year (91%). Corrective Action: Meetings are being held with the new main repairs contractor (Breyers), and a Service Improvement Plan has been requested, to ensure that performance improves by December 2014.	Homes & Housing
NEW	Number of persons enrolled on Keys for Change	Bigger is Better	69	17	14	New indicator	N/A	There is no direction of travel, and therefore no RAG rating, as the Keys for Change programme was launched in November 2013. Performance for the quarter (14) is below target. The overall target is to assist 137 people over the 2 year programme (Nov 2013 – Oct 2015). Performance is currently on track with 71 enrolments since November 2013.	Homes & Housing

Individuals - to value and enhance the lives of our residents

Ref.	Indicator	Value	2014/15 Annual Target	2014/15 Quarter 1 Target	2014/15 Quarter 1 Performance	2013/14 Quarter 1 Performance	DOT	Comments	Service
CY2	Percentage of looked after children (LAC) placements lasting at least 2 years	Bigger is Better	80%	80%	80% (39 of 49)	70% (33 of 47)	↑	While the England average has not exceeded 70% over the past five years, and statistical neighbours perform at approximately 67%, we have met our target for the quarter (80%). This has been achieved through improved earlier planning and matching with appropriate foster carers.	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	60%	60%	56% (5 of 9)	25% (3 of 12)	↑	Performance is within target tolerance and significantly better than the same period last year. Five children this quarter have waited less than 20 months before entering care and moving in with their adopting family compared to three last year, although the number of LAC in the cohort is lower.	Children's Services
CY13	Percentage of Child Protection (CP) Plans lasting more than 24 months	Smaller is Better	4%	4%	4% (1 of 25)	0% (0 of 29)	↓	Due to the small number of children, this indicator fluctuates significantly. Performance is on target with only one child on a CP Plan for more than 24 months. The duration of CP Plans is under constant review by Children and Young People's Services and actual or potential drift is promptly addressed.	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%	5%	0% (0 of 55)	10% (2 of 21)	↑	As with CY13, a small number of children can have a disproportionate impact on reported figures. Performance this quarter (0%) is better than target and better than the same period last year (10%), despite an increasing number of children becoming subject to a CP Plan.	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%	80%	81% (1,516 of 1,876)	43% (2,036 of 4,763)	N/A	The definition for this measure changed in 2014/15 to ensure consistency across authorities and so no DOT is available until 2015/16 (Q1). Performance for the quarter (81%) is better than target.	Adult Social Care

Ref.	Indicator	Value	2014/15 Annual Target	2014/15 Quarter 1 Target	2014/15 Quarter 1 Performance	2013/14 Quarter 1 Performance	DOT	Comments	Service
ASCOF 1C(ii)	Direct payments as a proportion of self-directed support (%)	Bigger is Better	45%	45%	41% (774 of 1,876)	14% (670 of 4,763)	N/A	The definition for this measure changed in 2014/15 to ensure consistency across authorities and so no DOT is available until 2015/16 (Q1). Performance for the quarter (41%) is within target tolerance.	Adult Social Care
ASCOF 1F	Percentage of adults in contact with secondary mental health services in paid employment	Bigger is Better	5.5%	5.5%	7.5% (39 of 520)	4.3% (23 of 532)	↑	The outturn this quarter represents 39 residents on the Care Programme approach who are in paid employment. This is an improvement on the same time last year where 23 residents on the Care Programme were in paid employment.	Adult Social Care
ASCOF 1H	Percentage of adults in contact with secondary mental health services living independently, with or without support	Bigger is Better	94%	94%	92% (479 of 520)	93% (496 of 532)	↓	Performance this quarter (92%) is within target tolerance and at a similar level to the same period last year (93%). This represents 479 residents on the Care Programme living independently, with or without support.	Adult Social Care
ASCOF 2A(i)	Rate of permanent admissions to residential and nursing care homes per 100,000 population (aged 18-64)	Smaller is Better	9.0	1.6	1.4	3.5	↑	Performance for the rate of permanent admissions for residents aged 18-64 years has improved this quarter (1.4) compared to the same period last year (3.5) and is also better than target.	Adult Social Care
ASCOF 2A(ii)	Rate of permanent admissions to residential and nursing care homes per 100,000 population (aged 65+)	Smaller is Better	585	153	67	134	↑	Performance for the rate of permanent admissions for residents aged 65+ years has improved (67) compared to the same period last year (134) and is also better than target.	Adult Social Care

Ref.	Indicator	Value	2014/15 Annual Target	2014/15 Quarter 1 Target	2014/15 Quarter 1 Performance	2013/14 Quarter 1 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	3.0	3.0	1.8	1.1	↓	This indicator looks at delays where there is a joint responsibility with Adult Social Care and health. Performance for the quarter (1.8) is better than target but worse than the same period last year (1.1).	Adult Social Care
ASCOF 2C(iii)	Delayed transfers of care that are attributable to Adult Social Care (ASC) only per 100,000 population	Smaller is Better	1.0	1.0	0.8	0.8	→	This indicator looks at hospital delays where the responsibility is Adult Social Care only. Performance for the quarter (0.8) is in line with the same period last year and is within target tolerance.	Adult Social Care
L3	Percentage of people who, having undergone reablement, return to ASC 91 days after completing reablement and require an ongoing service	Smaller is Better	5.5	5.5	1.7 (3 of 175)	0.0 (0 of 123)	↓	This indicator considers the success of reablement and measures the number of service users who return after a successful reablement phase. Performance for the quarter (1.7) is worse than the same period last year, however, is better than target.	Adult Social Care
L5	Total number of Careline and Telecare users in the borough	Bigger is Better	5,000	5,000	4,483	3,931	↑	Performance is slightly outside of target tolerance; however, there are 552 more Careline and Telecare users in the borough this quarter than the same period last year.	Homes & Housing
PH1	Chlamydia diagnoses	Bigger is Better	475	119	95 (Provisional)	109	↓	Provisional performance for the quarter (95) is worse than target and worse than the same period last year (109). Corrective Action: The outturn is provisional as it excludes activity delivered by the sexual health service. The data collection method is being addressed to ensure complete outturns from Q2.	Public Health

Ref.	Indicator	Value	2014/15 Annual Target	2014/15 Quarter 1 Target	2014/15 Quarter 1 Performance	2013/14 Quarter 1 Performance	DOT	Comments	Service
CY15	Number of new in-house foster carers	Bigger is Better	15	4	0	0	➔	Performance this quarter (0) is worse than target and the same as Q1 last year (0). Corrective Action: Extensive recruitment activity is under way and performance will show improvement as the year progresses. There is a need to recruit foster carers for teenagers and so our recruitment campaign continues to focus on this difficult area.	Children's Services
ASCOF 1G	Percentage of adults with learning disabilities who live in their own home or with their family	Bigger is Better	62%	15%	9.0% (46 of 509)	10.1% (52 of 513)	⬇	Performance this quarter (9.0%) is worse than target and worse than the same period last year (10.1%). Corrective Action: This indicator is expected to have recovered by next quarter. Performance will be monitored to ensure progress is maintained.	Adult Social Care
L7 (BCF)	Avoidable emergency admissions	Smaller is Better	170	178	Not available	New indicator	N/A	This measure is currently under review by NHS England and so an outturn for the quarter is not available.	Adult Social Care
L8 (BCF)	Patient/service user experience	TBC	TBC	TBC	Not available	New indicator	N/A	This measure has yet to be defined by NHS England and it is not possible to report on this indicator this quarter.	Adult Social Care

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

Ref.	Indicator	Value	2014/15 Annual Target	2014/15 Quarter 1 Target	2014/15 Quarter 1 Performance	2013/14 Quarter 1 Performance	DOT	Comments	Service
CS7	Percentage of Corporate Complaints completed within 10 days	Bigger is Better	90%	90%	81%	65%	↑	The percentage of Corporate Complaints completed within 10 days has significantly improved this quarter (81%) compared to the same period last year (65%) and is now within target tolerance.	Corporate Health
CS8	Percentage of Corporate Complaints escalated to Stage 2	Smaller is Better	10%	10%	5.2%	5.0%	↓	The percentage of Corporate Complaints escalated to Stage 2 this quarter (5.2%) is better than target but slightly worse than the same time last year (5.0%).	Corporate Health
ISS10	Percentage of suppliers paid within 30 days of receipt, by Transactional Team, by invoice	Bigger is Better	95%	95%	96% (22,179 of 22,990)	96% (21,262 of 22,175)	→	This indicator is performing better than target for the quarter and the same as the previous year (96%). Of the 22,990 invoices received this quarter, 22,179 invoices were processed within 30 days.	Corporate Health
CS21	Percentage of customers satisfied with the Contact Centre	Bigger is Better	85%	85%	91% (3,875 of 4,262)	85% (3,551 of 4,198)	↑	The satisfaction rate has exceeded target and has increased compared to the same period last year (85%). Of the 4,262 surveys completed, 3,875 customers were satisfied with the Contact Centre.	Customer Services
CS2	Call abandon rates	Smaller is Better	10%	10%	11% (11,442 of 102,416)	21% (16,774 of 81,450)	↑	Performance this quarter (11%) is significantly better than the same period last year (21%) despite having taken on additional services, such as National Non-Domestic Rates (NNDR) and Housing.	Customer Services

Ref.	Indicator	Value	2014/15 Annual Target	2014/15 Quarter 1 Target	2014/15 Quarter 1 Performance	2013/14 Quarter 1 Performance	DOT	Comments	Service
CS3	Percentage of automated transactions	Bigger is Better	30%	30%	29% (52,455 of 180,687)	New indicator	N/A	This is a new indicator for 2014/15 so there is no scope for comparison. The drive to complete payments online for the annual green bins renewal may have helped performance. Green waste renewal payments were largely due in April.	Customer Services
CS1	Percentage of Council Tax collected	Bigger is Better	97%	31%	31% (£38.4m)	31% (£37.4m)	→	Performance this quarter (31%) is on target and is the same as the previous year (31%). This represents £38.4m of Council Tax collected this quarter compared to £37.4m by the same point last year.	Exchequer & Transactional Services
CS2	Percentage of National Non-Domestic Rates collected (NNDR)	Bigger is Better	98%	34%	34% (£26.0m)	34% (£25.1m)	→	Performance this quarter (34%) is on target and the same as the previous year (34%). This represents £26.0m of NNDR collected this quarter compared to £25.1m by the same point last year.	Exchequer & Transactional Services
CS3	Speed of processing new Housing Benefit/Council Tax Support claims (days)	Smaller is Better	24 days	24 days	19 days	40 days	↑	The speed of processing new Housing Benefit and Council Tax Support claims this quarter (19 days) is significantly better than target and is over twice as fast as the same time last year (40 days).	Exchequer & Transactional Services
CS4	Speed of processing changes in circumstances of Housing Benefit/Council Tax Support claimants (days)	Smaller is Better	16 days	16 days	12 days	19 days	↑	The speed of processing changes in circumstances of Housing Benefit and Council Tax Support claimants this quarter (12 days) is better than target and better than the same period last year (19 days).	Exchequer & Transactional Services

Ref.	Indicator	Value	2014/15 Annual Target	2014/15 Quarter 1 Target	2014/15 Quarter 1 Performance	2013/14 Quarter 1 Performance	DOT	Comments	Service
CS10	Percentage of Member/MP Enquiries completed within 10 days	Bigger is Better	90%	90%	78%	67%	↑	The percentage of Member/MP Enquiries completed within 10 days (78%) is slightly below target tolerance but the indicator is performing significantly better than the same period last year (67%).	Corporate Health
CI1	Sickness absence rate per annum per employee (days)	Smaller is Better	7.6 days	7.6 days	10.4 days	8.8 days	↓	<p>This indicator is reported as a rate per FTE employee over a rolling 12-month period. Performance this quarter (10.4 days) is worse than target and the same period last year (8.8 days). For Q1, the sickness absence rate per FTE employee is 2.3 days, which is better than the same quarter last year (2.4 days).</p> <p>Corrective Action: HR continue to work with Heads of Service to address sickness in their area and offer tailored support.</p>	Corporate Health

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

Ref.	Indicator	Value	2014/15 Annual Target	2014/15 Quarter 1 Target	2014/15 Quarter 1 Performance	2013/14 Quarter 1 Performance	DOT	Comments	Service
CSP1	The number of burglaries reported	Smaller is Better	2,252	550	401	585	↑	Burglary is currently at its lowest level in six years. The target set by the Mayor's Office for Policing & Crime (MOPAC) is currently being exceeded; however, the rate of household burglary still ranks among the top 10 highest in England and Wales and is twice the national average.	Corporate Policy & Community
CSP2	The number of anti-social behaviour (ASB) incidents reported	Smaller is Better	6,910	1,595	1,349	1,933	N/A	The methodology changed in Oct 2013 and so a DOT is not available. The rate of ASB equates to 30.5 incidents per 1,000, which is below the regional average of 43.5. It should also be noted that there is a high number of other ASB calls and complaints received by non-police agencies in Havering.	Corporate Policy & Community
PH3a	Percentage of eligible patients offered an NHS Health Check	Bigger is Better	20%	5%	6.2% (4,080)	2.3% (1,556)	↑	Performance has exceeded target this quarter with NHS Health Checks offered to 4,080 eligible patients (6.2%). This is a significant improvement on the same period last year where 1,556 eligible patients (2.3%) were offered NHS Health Checks.	Public Health
ASCOF 2C(i)a	Overall number of delayed transfers of care from hospital per 100,000 population	Smaller is Better	7.0	7.0	5.3	4.6	↓	This indicator measures delays across both Health and Adult Social Care. Although performance for the quarter is worse than the same period last year, we are still exceeding our quarterly target.	Adult Social Care
ASCOF 2C(i)b	Delayed transfers of care from hospital per 100,000 population (average per month)	Smaller is Better	136	136	139	New indicator	N/A	This indicator has been developed for the Better Care Fund (BCF) and monitors days delayed over the month rather than people delays as a snapshot. For Quarter 1, we are slightly worse than target with an average of 139 days delayed per month per 100,000.	Adult Social Care

Ref.	Indicator	Value	2014/15 Annual Target	2014/15 Quarter 1 Target	2014/15 Quarter 1 Performance	2013/14 Quarter 1 Performance	DOT	Comments	Service
PH3b	Percentage of eligible people receiving an NHS Health Check (of those offered)	Bigger is Better	66%	66%	31% (1,268)	N/A	N/A	The methodology changed in 2014/15 and so a direction of travel and RAG rating is not available. Performance this quarter (31%) is worse than target (66%) with 1,268 NHS Health Checks received of the 4,080 offered. GP practices are being supported to convert a greater percentage of health checks offered.	Public Health