

**Appendix 1: Annual Corporate Performance Report 2012/13**  
**Cabinet - 10<sup>th</sup> July 2013**

**Key**

| RAG Rating   |  | Direction of Travel (DoT) |                                    |
|--------------|--|---------------------------|------------------------------------|
| <b>Green</b> | On or within 5% of the Annual Target   | ↑                         | Performance is better than 2011/12 |
| <b>Amber</b> | More than 5% off the Annual Target and where performance has <i>improved</i> compared to 2011/12     | →                         | Performance is the same as 2011/12 |
| <b>Red</b>   | More than 5% off the Annual Target and where performance has <i>not improved</i> compared to 2011/12 | ↓                         | Performance is worse than 2011/12  |

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

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

| Ref.        | Indicator                                       | Value             | 2012/13 Annual Target | 2012/13 Annual Performance | 2011/12 Annual Performance | DoT | 2013/14 Proposed Target | Comments   | Service    |
|-------------|---|-------------------|-----------------------|----------------------------|----------------------------|-----|-------------------------|--|------------|
| (ex) NI195d | % of fly posting                                | Smaller is Better | 1%                    | 0%                         | 0%                         | →   | 1%                      | Performance is on target as a result of continuing enforcement action in key areas such as shopping centres around the borough. Performance is better than target and the same as this time last year.<br>The target will remain 1% for 2013/14.   | Streetcare |
| SC11        | % of missed collections put right within target | Bigger is Better  | 93%                   | 94.3%                      | 94%                        | ↑   | 93%                     | Good working relationships with BIFFA has meant we have cleared most missed collections within the required deadline and as a result we have continued to exceed our target. Performance is better than target and better than this time last year.<br>The target remains 93% for 2013/14. | Streetcare |

| Ref.          | Indicator   | Value             | 2012/13 Annual Target | 2012/13 Annual Performance | 2011/12 Annual Performance | DoT | 2013/14 Proposed Target | Comments   | Service           |
|---------------|---|-------------------|-----------------------|----------------------------|----------------------------|-----|-------------------------|--|-------------------|
| CSP2          | The number of anti-social behaviour incidents reported              | Smaller is Better | 5,970                 | 5,431                      | 5,995                      | ↑   | MOPAC Target            | Performance is better than target (by 9%) and better than this time last year (by 10.9%).<br>The target for 2013/14 is yet to be determined by the Mayor's Office for Policing and Crime (MOPAC).  | Customer Services |
| SC18          | Total number of fly tip incidents                                   | Smaller is Better | 2,704                 | 2,842                      | 2,972                      | ↑   | 2,704                   | Performance is within tolerance, despite higher levels of fly tipping in June, July and August, and is better than this time last year by 4%. The enforcement team will continue to investigate fly tipping incidents and carry out prosecutions, where possible, to reduce the overall figure.<br>The target remains 2,704 for this indicator.  | Streetcare        |
| (ex) NI191    | Residual household waste (kg) per household                         | Smaller is Better | 645kg                 | 599 kg (Feb, prov.)        | 652.8kg                    | NA  | 640kg                   | The performance figure is provisional, based up to February 2013. The service is awaiting the quarterly/annual figure. Therefore no RAG rating or DoT has been provided. Performance is just worse than target to date.<br>The target has been reduced by 5kg for 2013/14.   | Streetcare        |
| (ex) NI192    | % of household waste sent for reuse, recycling and composting       | Bigger is Better  | 36%                   | 35% (Feb, prov.)           | 35.4%                      | NA  | 36%                     | The service will continue to encourage residents to recycle more and put their waste out for collection in the correct bags. Where there are problems with this, the service will investigate and take the appropriate action. The performance figure is provisional, based up to February 2013. The service is awaiting the quarterly/annual figure. Therefore no RAG rating or DoT has been provided. Performance is just worse than target for this indicator to date.<br>The target remains 36% for 2013/14. | Streetcare        |
| (ex) NI185/R8 | Greenhouse gas emissions from Local Authority estate and operations | Smaller is Better | 24,358 tonnes         | Not available until July   | 25,700 tonnes              | NA  | To be set in July       | The outturn for this indicator is not available until July. It will therefore be included in the Quarter 1 or Quarter 2 2013/14 report.<br>The target for 2013/14 will be set in July once the outturn has been reviewed.  | Customer Services |

## Learning - to champion education and learning for all

| Ref.       | Indicator   | Value             | 2012/13 Annual Target | 2012/13 Annual Performance | 2011/12 Annual Performance | DoT | 2013/14 Proposed Target | Comments   | Service                  |
|------------|---|-------------------|-----------------------|----------------------------|----------------------------|-----|-------------------------|--|--------------------------|
| (ex) NI117 | % of 16 to 19 year olds (school years 12-14) who are not in education, employment or training   | Smaller is Better | 5.1%                  | 4.6 %                      | 4.5%                       | ↓   | 4.9%                    | Performance is better than target, although slightly worse than this time last year.<br>A target of 4.9% has been set for 2013/14.   | Learning and Achievement |
| LA10       | KS4 - number of schools below the floor standard where fewer than 35% of pupils achieve A*-C grades in both Maths and English and make less than average progress in Maths and English      | Smaller is Better | 0                     | 0 (2011/12)                | 0 (2010/11)                | →   | 0                       | This indicator is reported by academic year.<br>Performance is on target and we have maintained our performance from last year.<br>The target remains 0 for 2013/14.   | Learning and Achievement |
| LA9        | KS2 - number of schools below the floor standard where fewer than 60% of pupils achieve Level 4 or above in both Maths and English and make less than average progress in Maths and English | Smaller is Better | 0                     | 0 (2011/12)                | 0 (2010/11)                | →   | 0                       | This indicator is reported by academic year.<br>Performance is on target and we have maintained our performance from last year.<br>The target remains 0 for 2013/14.   | Learning and Achievement |
| LA6        | % of Early Years providers, including those in schools, judged Good or Outstanding by OFSTED  | Bigger is Better  | 73%                   | 76.4%                      | 73%                        | ↑   | 75%                     | Performance is better than target and better than this time last year. Performance is also better than Quarter 3 2012/13, when the outturn was 74.9%<br>The target has been increased by 2% for 2013/14.   | Learning and Achievement |
| LA1        | Number of apprentices recruited in the borough  | Bigger is Better  | 500 (AY 12-13)        | 242 (Q1 AY 12-13)          | 229 (Q1 AY 11-12)          | ↑   | NA                      | The target of 500 was set by the 14-19 Partnership, as part of a three year programme to increase the number of apprenticeships in the borough. This indicator is measured by academic year (AY) which runs from August to July. The figure provided is therefore the Quarter 1 figure (Aug-Jul 2012).<br>Performance is better than target and better than this time last year.<br><br>The target for the academic year 2013/14 will be set once the 2012/13 outturn has been reviewed. | Learning and Achievement |

| Ref.       | Indicator  | Value            | 2012/13 Annual Target | 2012/13 Annual Performance | 2011/12 Annual Performance | DoT | 2013/14 Proposed Target | Comments   | Service                  |
|------------|--|------------------|-----------------------|----------------------------|----------------------------|-----|-------------------------|--|--------------------------|
| LA5        | % of 3 and 4 year olds who have access to an early education entitlement place if their parents wish ( <i>Whilst this refers to access to places, it is actually measured on take up of places. The wording has remained the same because this is how it is reported to the Department for Education</i> ) | Bigger is Better | 90%                   | 96%                        | 96%                        | ➔   | 90%                     | The Council is now using DfE published figures for this indicator, instead of Council termly data. This is because termly data fluctuates throughout the year and an annual figure based on the financial year provides a more accurate picture of take up. The DfE figure is also what our funding is based on. Performance is better than target and the same as this time last year<br><br>The target remains 90% for 2013/14.  | Learning and Achievement |
| LA25       | People of working-age qualified to at least level 2 (% of working age population)  | Bigger is Better | 63.6%                 | 65.7% (Jan 2012)           | New indicator              | NA  | 65%                     | This indicator is sourced through the ONS annual population survey; therefore the figures can vary depending on the people that have taken part. This indicator is also difficult to influence and is included more for monitoring purposes. Performance is better than target, although below the figure for London (75.1%) and Great Britain (71.8%).<br><br>The target has been increased to 65% for 2013/14.   | Learning and Achievement |
| (ex) NI075 | KS4 - % of pupils who achieve 5 or more A*-C grades, including Maths and English   | Bigger is Better | 68%                   | 61.1% (2011/12)            | 63.9% (2010/11)            | ⬇   | 68%                     | Havering was one the most affected authorities with regards to the issues with English GCSE grading in the summer of 2012, with over 10% of our pupils not gaining their expected grade - <a href="http://www.guardian.co.uk/news/datablog/2012/oct/18/gcse-english-rates-local-authority?INTCMP=SRCH">www.guardian.co.uk/news/datablog/2012/oct/18/gcse-english-rates-local-authority?INTCMP=SRCH</a> . This has impacted on performance figures. Performance is worse than target and worse than the outturn in 2010/11.<br><b>Corrective Action</b><br>As the grade boundaries have been changed, there is no corrective action required. | Learning and Achievement |

| Ref. | Indicator  | Value            | 2012/13 Annual Target | 2012/13 Annual Performance | 2011/12 Annual Performance | DoT | 2013/14 Proposed Target | Comments   | Service                  |
|------|--|------------------|-----------------------|----------------------------|----------------------------|-----|-------------------------|--|--------------------------|
| LA8  | % of children with a good level of achievement in Early Years Foundation Stage | Bigger is Better | NA                    | 60% (2011/12)              | 58.6% (2010/11)            | ↑   | NA                      | No target was set for this indicator, as the Service was awaiting the outcome of a Government report. Now this report has been received, there have been changes to the curriculum and this indicator will no longer need to be measured. A figure has been included for information for 2011/12, but the indicator will be removed from the report next year. | Learning and Achievement |

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

| Ref.       | Indicator  | Value            | 2012/13 Annual Target | 2012/13 Annual Performance | 2011/12 Annual Performance | DoT | 2013/14 Proposed Target | Comments  | Service                              |
|------------|--|------------------|-----------------------|----------------------------|----------------------------|-----|-------------------------|---|--------------------------------------|
| R3         | Number of businesses accessing advice through regeneration initiatives | Bigger is Better | 600                   | 847                        | 666                        | ↑   | 700                     | Performance is better than target and better than this time last year.<br>The target has been increased to 700 for this indicator.  | Regeneration                         |
| R2         | Net external funding (£) secured through regeneration initiatives      | Bigger is Better | £1,000,000            | £3,602,600                 | £3,240,235                 | ↑   | £1,000,000              | Performance is better than target and better than this time last year.<br>Whilst the target has been achieved, the economic climate makes it uncertain how much funding will be available in 2013/14. Therefore, the target will remain the same for this indicator.                                  | Regeneration                         |
| CL2        | Number of library visits (physical)                                    | Bigger is Better | 1,520,000             | 1,718,881                  | 1,632,643                  | ↑   | 1,600,000               | Performance is better than target and better than this time last year.<br>The target has been increased to 1,600,000 for 2013/14.   | Culture and Leisure                  |
| (ex) NI155 | Number of affordable homes delivered (gross)                           | Bigger is Better | 250                   | 487                        | 426                        | ↑   | 250                     | This total includes an additional 28 units at Rushden Gardens, 178 at Orchard Village and 6 shared ownership properties at Gladstone Place not included in the original 2012/13 target. Performance is better than target and better than this time last year.<br>The target remains 250 for 2013/14. | Homes, Housing and Public Protection |

| Ref.       | Indicator   | Value             | 2012/13 Annual Target | 2012/13 Annual Performance | 2011/12 Annual Performance | DoT | 2013/14 Proposed Target           | Comments   | Service                              |
|------------|---|-------------------|-----------------------|----------------------------|----------------------------|-----|-----------------------------------|--|--------------------------------------|
| DC4        | % of appeals allowed against refusal of planning permission | Smaller is Better | 30%                   | 24.4%                      | 25%                        | ↑   | 30%                               | The service reviews all appeal decisions and keeps an eye out for trends so that any issues in our decision making can be addressed. Performance is better than target and better than this time last year.<br>The target remains 30% for 2013/14.   | Development and Building Control     |
| (ex) NI158 | % of decent council homes                                   | Bigger is Better  | 58.4%                 | 58.7%                      | 40.1%                      | ↑   | To be replaced with new indicator | It is proposed that this indicator is replaced by the 'Number of homes made decent' (listed at the end of this report) because it is more indicative of the actual number of homes being made 'decent' and the work that is taking place in this area.<br>Performance is better than target and better than this time last year.   | Homes, Housing and Public Protection |
| H5         | % of rent arrears against rent debit                        | Smaller is Better | 2%                    | 2.2%                       | 2.1%                       | ↓   | 2.5%                              | This indicator falls within the 5% tolerance (approximately £18,456 in monetary terms) and has been given a RAG status of 'green'. Performance is slightly below this time last year. The target of 2% was always going to be challenging in view of a 9.2% rent increase and the current economic climate. The Income Recovery team have an action plan in place to ensure recovery action is taken without delay and cases are progressed within timescales. In addition, Welfare Reform is expected to impact on this indicator and the Welfare Reforms working group will be monitoring rent arrears and addressing any challenges in 2013/14.<br>In light of the perceived challenges this year, the target has been increased to 2.5% for 2013/14. | Homes, Housing and Public Protection |

| Ref.        | Indicator  | Value            | 2012/13 Annual Target | 2012/13 Annual Performance | 2011/12 Annual Performance | DoT | 2013/14 Proposed Target | Comments  | Service                          |
|-------------|--|------------------|-----------------------|----------------------------|----------------------------|-----|-------------------------|---|----------------------------------|
| (ex) NI157b | Processing of minor applications within 8 weeks (%)  | Bigger is Better | 65%                   | 62%                        | 73%                        | ↓   | 65%                     | <p>The increase in legal agreements needed to secure the Council's Planning Obligations tariff together with some incidences of staff turnover and sickness have affected continuity of application handling and the speed at which planning decisions can be made. Performance is within the 5% tolerance but worse than this time last year.</p> <p>The target remains 65% for 2013/14.</p>   | Development and Building Control |
| (ex) NI157c | Processing of other applications within 8 weeks (%)  | Bigger is Better | 80%                   | 77%                        | 86%                        | ↓   | 80%                     | <p>Some incidences of staff turnover and sickness have affected continuity of application handling and the speed at which a planning decision can be issued. Additional resources have now been put in place to help get performance back on track for next year. Performance is within the 5% tolerance but worse than this time last year.</p> <p>The target remains 80% for 2013/14.</p>   | Development and Building Control |
| (ex) NI157a | Processing of major applications within 13 weeks (%) | Bigger is Better | 60%                   | 56%                        | 45%                        | ↑   | 60%                     | <p>In Quarter 1 performance was impacted by the new Community Infrastructure Levy (CIL) and in Quarter 2 a number of proposals were negotiated with developers before a decision was made. However, performance was above target in Quarter 3 (86%) and Quarter 4 (63%). Overall, performance is outside the 5% tolerance but better than this time last year.</p> <p><b>Corrective Action</b></p> <p>As performance has improved in Quarters 3 and 4, no corrective action is required.</p> <p>The target remains 60% for 2013/14.</p> | Development and Building Control |

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

| Ref.                 | Indicator  | Value             | 2012/13 Annual Target | 2012/13 Annual Performance | 2011/12 Annual Performance | DoT | 2013/14 Proposed Target | Comments   | Service                              |
|----------------------|--|-------------------|-----------------------|----------------------------|----------------------------|-----|-------------------------|--|--------------------------------------|
| (ex)<br>NI125/<br>2B | Proportion of older people (65+) who were still at home 91 days after discharge from hospital into reablement services         | Bigger is Better  | 85%                   | 82%                        | 77.2%                      | ↑   | TBC                     | The Reablement Service was outsourced in November 2012. In light of this, performance is encouraging and demonstrates the benefits of reablement in preventing hospital readmissions and admissions into residential settings. Performance is within the 5% tolerance and better than this time last year.<br><br>A target is yet to be set for 2013/14.   | Adult Social Care                    |
| CY13                 | % of Child Protection Plans lasting more than 24 months  | Smaller is Better | 5%                    | 3.7%                       | 6.9%                       | ↑   | 4%                      | Whilst there has been an increased number of child protection plans this financial year compared to previous years, the duration of those plans remains relatively short. Performance is better than target and better than this time last year.<br><br>The target has been reduced by 1% for 2013/14. This is in light of the measures put in place to prevent children being on a Child Protection Plan for longer than 2 years. | Children and Young People            |
| L5                   | Total number of Careline and Telecare users in the borough   | Bigger is Better  | 3,600                 | 3,797                      | 3,366                      | ↑   | 3,900                   | There has been an increase of 2.06% compared to the figure for Quarter 3 (3720). Performance is better than target and better than this time last year.<br><br>The target has been increased to 3900 for 2013/14.  | Homes, Housing and Public Protection |
| L3                   | % of people who, having undergone reablement, return to ASC 91 days after completing reablement and require an ongoing service | Smaller is Better | 7%                    | 6.9%                       | 7.8%                       | ↑   | TBC                     | The Reablement Service was outsourced in November 2012. In light of this, performance is encouraging and demonstrates the benefits of reablement in preventing the need for longer term services. Performance is better than target and better than this time last year.<br><br>A target is yet to be set for 2013/14.   | Adult Social Care                    |



| Ref.              | Indicator  | Value             | 2012/13 Annual Target | 2012/13 Annual Performance | 2011/12 Annual Performance | DoT | 2013/14 Proposed Target | Comments   | Service                   |
|-------------------|--|-------------------|-----------------------|----------------------------|----------------------------|-----|-------------------------|--|---------------------------|
| (ex) NI065        | % of children becoming the subject of a Child Protection Plan for a second or subsequent time within 2 years | Smaller is better | 8%                    | 0.7%                       | NA                         | NA  | 4%                      | <p>This financial year, there has only been one child who became subject of a child protection plan for the second or subsequent time within two years. This demonstrates the sustained positive outcomes which local child protection services are helping to achieve.</p> <p>The wording of this indicator has been modified to include 'within 2 years' to echo the findings of the Munro report (before it had an open ended timescale). Therefore the outturn is not comparable with 2011/12 and no DoT has been provided. Performance is better than target.</p> <p>The target has been reduced by 4% for 2013/14. In light of the additional measures that have been put in place to support children and families, the service does not predict a huge increase for this indicator over the next year.</p> | Children and Young People |
| (ex) NI130/1C (i) | % of people using social care who receive self-directed support and those receiving direct payments          | Bigger is Better  | 60%                   | 48.4%                      | 45.2%                      | ↑   | 70%                     | <p>In 2012/13 there were 3031 people who received self-directed support, compared to 2656 in 2011/12. Performance is worse than target but better than this time last year.</p> <p><b>Corrective Action</b></p> <p>Work will continue within the Service to ensure that Self Directed Support is further embedded as the default way we work. In addition, Assessment and Care Management are introducing new supervision procedures and performance indicators to focus on this and other key performance activities at a practitioner level to embed performance management throughout the service areas.</p> <p>The target has been nationally set at 70% for 2013/14.</p>  | Adult Social Care         |

| Ref.               | Indicator  | Value             | 2012/13 Annual Target | 2012/13 Annual Performance | 2011/12 Annual Performance | DoT | 2013/14 Proposed Target | Comments   | Service           |
|--------------------|--|-------------------|-----------------------|----------------------------|----------------------------|-----|-------------------------|--|-------------------|
| (ex) NI130/1C (ii) | Direct payments as a proportion of self-directed support (%)   | Bigger is Better  | 15%                   | 10.1%                      | 9.8%                       | ↑   | 15%                     | <p>For 2012/13 a more stretching target was set for this indicator in order to continue to increase the amount of choice and control for social care clients. However, in line with the national picture, the Service continues to face challenges in increasing the take up of direct payments for older people. Performance is worse than target but better than this time last year.</p> <p><b>Corrective Action</b></p> <p>The Service is working hard to help people make best use of the money they receive to purchase their own care services. A dedicated team has been established to work with service users seeking to retain domiciliary care provision from providers who were unsuccessful in being part of the new Framework Agreement. The vehicle employed is a direct payment which should facilitate a significant increase in take up this year and further imbed the practise with practitioners.</p> <p>The target remains 15% for 2013/14.</p> | Adult Social Care |
| (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                     | 3.2                        | 5.5                        | ↑   | 3                       | <p>This is a partnership indicator between Adult Social Care (ASC) and Health relating to hospital discharges which measures the total number of delayed discharges across the system including in the hospital itself. Performance is slightly worse than target but has shown significant improvement in 2012/13, with an average of 6 delays per week in comparison to 10.2 per week in 2011/12.</p> <p>The target remains 3 for 2013/14.</p>   | Adult Social Care |

| Ref. | Indicator   | Value            | 2012/13 Annual Target | 2012/13 Annual Performance | 2011/12 Annual Performance | DoT | 2013/14 Proposed Target     | Comments   | Service                              |
|------|---|------------------|-----------------------|----------------------------|----------------------------|-----|-----------------------------|--|--------------------------------------|
| CY2  | % of placements lasting at least 2 years                          | Bigger is Better | 75%                   | 63%                        | 49.1%                      | ↑   | 68%                         | <p>Performance is now more in line with the average for England (68% in 2011/12) and our statistical neighbours (70.6% in 2011/12). Performance is worse than target but significantly better than this time last year.</p> <p><b>Corrective Action</b></p> <p>The target of 75% was very challenging; especially coming from the 2011/12 outturn of 49.1%. By achieving 63% the service has made significant progress. In 2013/14, the service will continue the drive to recruit more foster carers to increase placement choice and improve processes to increase the number of placements lasting at least 2 years.</p> <p>The target has been reduced to 68%, in line with the outturn figure for England in 2011/12.</p> | Children and Young People            |
| L6   | Number of extra care housing units in the borough                 | Bigger is Better | 216                   | 186                        | 88                         | ↑   | TBC                         | <p>The developments originally expected at Cole and Cockabourne Courts did not go ahead as originally planned. Performance is worse than target but better than this time last year.</p> <p><b>Corrective Action</b></p> <p>The new Extra-Care Housing Strategy is currently being developed which sets out proposals for delivering Extra-Care Housing in the future.</p> <p>As the Extra-Care Housing Strategy is in development, a target is yet to be confirmed by the service.</p>  | Homes, Housing and Public Protection |
| R9   | % of residents that give up their time to volunteer (YCYS survey) | Bigger is Better | New indicator         | NA                         | New indicator              | NA  | Increase on 2012/13 outturn | This indicator is included in the 'Your Council your Say' Survey that is currently taking place. The results from this will be available in Summer 2013.   | Customer Services                    |

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

| Ref.       | Indicator  | Value             | 2012/13 Annual Target | 2012/13 Annual Performance | 2011/12 Annual Performance | DoT | 2013/14 Proposed Target | Comments  | Service                  |
|------------|--|-------------------|-----------------------|----------------------------|----------------------------|-----|-------------------------|---|--------------------------|
| CS11       | % of NNDR collected  | Bigger is Better  | 97%                   | 96.1%                      | 96.9%                      | ↓   | 96.5%                   | Currently, the service is provided by the London Borough of Barking and Dagenham. However, the Council has decided to bring the service back in-house, although this will not be implemented until 2014/15. Performance is within the 5% tolerance but slightly down on this time last year.<br><br>The target is 96.5% for 2013/14.  | Customer Services        |
| CI1        | Sickness absence rate per annum per employee (days)                              | Smaller is Better | 7.6 days              | 7.7 days                   | 8.2 days                   | ↑   | 7.6 days                | Work to reduce levels of sickness across the Council is ongoing, including the implementation of a new Managing Sickness Absence Policy, updated training for managers in dealing with sickness absence, and the ongoing development and improvement of sickness absence monitoring. Performance is within the 5% tolerance, with a considerable improvement compared to this time last year.<br><br>The target remains 7.6 days for 2013/14. | Internal Shared Services |
| ISS10      | % of suppliers paid within 30 days of receipt, by Transactional Team, by invoice | Bigger is Better  | 97%                   | 97%                        | 97%                        | →   | 97%                     | For 2013/14, No PO and NO Pay, identification of disputed invoices and more efficient passing of invoices into ISS should see the target exceeded. Performance is on target for 2012/13 and is the same as this time last year.<br><br>The target remains 97% for 2013/14.  | Internal Shared Services |
| CS1        | % of council tax collected   | Bigger is Better  | 97%                   | 97.0%                      | 96.6%                      | ↑   | 97%                     | This is the highest performance achieved for council tax collection in the last six years.<br><br>The target remains 97% for 2013/14.   | Customer Services        |
| (ex) NI014 | % avoidable contact  | Smaller is Better | 8%                    | 4.5%                       | 5.9%                       | NA  | 6%                      | CRM is not yet set up to measure this indicator because of delays in the CRM programme. Therefore the outturn for 2012/13 is based on sample contacts between April and October 2012. It is hoped that we will be able to measure Avoidable Contact via CRM by early Summer 2013.<br><br>The target has been reduced by 2% for 2013/14 as outlined in the Corporate 'Plan on a Page 2013/14'.   | Customer Services        |

| Ref. | Indicator   | Value             | 2012/13 Annual Target | 2012/13 Annual Performance | 2011/12 Annual Performance | DoT | 2013/14 Proposed Target | Comments   | Service           |
|------|---|-------------------|-----------------------|----------------------------|----------------------------|-----|-------------------------|--|-------------------|
| CS21 | % customer satisfaction with the Contact Centre                         | Bigger is Better  | 80%                   | 87.5%                      | New PI                     | NA  | 85%                     | Customer satisfaction is a high priority for the Council. Good performance on this indicator shows that customers are happy with the service that they receive in the Contact Centre. This is a new indicator for 2012/13, therefore no DoT has been provided.<br>The target has been increased by 5% for 2013/14 as outlined in the Corporate 'Plan on a Page 2013/14'.   | Customer Services |
| CS4  | Speed of processing changes in circumstances of HB/CTB claimants (days) | Smaller is Better | 12 days               | 21.2 days                  | 11.8 days                  | ↓   | 18 days                 | Performance has improved since Quarter 3 when the outturn was 28.9 days. However, it remains worse than target and worse than this time last year.<br><b>Corrective Action</b><br>A strategy to improve performance is in place and we are using additional Government funding to clear the outstanding work. Actions are progressing; however there will be a drop in performance during Quarter 1 2013/14 whilst the backlog is cleared.<br>The target has been increased to 18 days for 2013/14, which is more realistic whilst still stretching for the service.   | Customer Services |
| CS3  | Speed of processing new HB/CTB claims (days) (NEW)                      | Smaller is Better | 19 days               | 29.7 days                  | 23.3 days                  | ↓   | 24 days                 | The number of new claims has increased significantly in 2012/13. Performance has improved since Quarter 3 when the outturn was 30.9 days. However, it remains worse than target and worse than this time last year.<br><b>Corrective Action</b><br>A strategy to improve performance is in place and we are using additional Government funding to clear the outstanding work. Actions are progressing; however there will be a drop in performance during Quarter 1 2013/14 while the backlog is cleared.<br>The target has been increased to 24 days for 2013/14, which is more realistic whilst still stretching for the service. | Customer Services |

| Ref. | Indicator  | Value            | 2012/13 Annual Target | 2012/13 Annual Performance | 2011/12 Annual Performance | DoT | 2013/14 Proposed Target | Comments  | Service           |
|------|--|------------------|-----------------------|----------------------------|----------------------------|-----|-------------------------|---|-------------------|
| CS10 | % of Member/MP enquiries completed within 10 days  | Bigger is Better | 90%                   | 81.1%                      | 85.4%                      | ↓   | 90%                     | <p>The implementation of a new system during the second half of the year has had a large impact on performance for 2013/14. Performance is worse than target and worse than this time last year.</p> <p><b>Corrective Action</b></p> <p>Initial teething problems with the ELIF system have now been resolved and there is an expectation that performance will improve in 2013/14.</p> <p>The target for response to complaints remains 90%.</p>   | Customer Services |
| CS7  | % of corporate complaints completed within 10 days | Bigger is Better | 90%                   | 68.4%                      | 73.2%                      | ↓   | 90%                     | <p>Initial teething problems with the ELIF system have now been resolved. However, the implementation of a new system during the second half of the year has had a large impact on performance. In addition, there were more complaints logged in 2012/13 (998) compared to 2011/12 (891). Performance is worse than target and worse than this time last year.</p> <p><b>Corrective Action</b></p> <p>There is an expectation that performance will improve in 2013/14. The way in which we measure complaints is being reviewed to reflect more accurately the quality of response and customer satisfaction. The number of complaints has increased compared with the previous year but first time resolution (and therefore customer satisfaction) has remained high.</p> | Customer Services |

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

| Ref. | Indicator  | Value             | 2012/13 Annual Target | 2012/13 Annual Performance | 2011/12 Annual Performance | DoT | 2013/14 Proposed Target | Comments   | Service           |
|------|--|-------------------|-----------------------|----------------------------|----------------------------|-----|-------------------------|--|-------------------|
| CSP1 | The number of residential burglaries reported                                | Smaller is Better | 1,909                 | 2,101                      | 2,075                      | ↓   | 1,996<br>(MOPAC Target) | <p>There has been an increase in residential burglaries over the last 6 months, despite extra resources being put into place. These include a communication campaign to raise awareness and the deployment of a Police Territorial Support Group (a group of officers who target a specific problem). Performance is worse than target (by 10%) and also worse than this time last year (by 1.3%).</p> <p><b>Corrective Action</b><br/>Neighbouring boroughs have also seen an increase in burglaries over the last few months and a meeting of East London Boroughs took place in April to look at ways to address this.</p> <p>The target for 2013/14 has been determined by the Mayor's Office for Policing and Crime (MOPAC) and is a 6% reduction on the 2012/13 outturn.</p> | Customer Services |
| SC13 | Casualty reductions - killed and seriously injured in Road Traffic Accidents | Smaller is Better | 65                    | 74<br>(2011)               | 63<br>(2010)               | ↓   | 65<br>(2012)            | <p>Data for 2012 will not be available until Summer 2013, so the outturn from Summer 2012 has been provided. Performance is worse than target and worse than the previous year.</p> <p><b>Corrective Action</b><br/>Whilst the Council is just short of reaching the target set by Transport for London (TfL) this year, we are still performing better than 2009 (75), 2008 (84) and 2007(129). Therefore no corrective action is required.</p> <p>A target of 65 has been set for the 2012 outturn.</p>  | Streetcare        |

| Ref.              | Indicator  | Value             | 2012/13 Annual Target | 2012/13 Annual Performance | 2011/12 Annual Performance | DoT | 2013/14 Proposed Target | Comments   | Service           |
|-------------------|--|-------------------|-----------------------|----------------------------|----------------------------|-----|-------------------------|--|-------------------|
| (ex) NI131/2C (i) | Overall number of delayed transfers of care from hospital per 100,000 population | Smaller is Better | 7                     | 10.5                       | 13.3                       | ↑   | 10                      | <p>This is a partnership indicator relating to hospital discharges which measures the total number of delayed discharges across the system including in the hospital itself. A challenging target was set for 2012/13, which the Service and its partners have not met; however, there has been considerable improvement on last year's outturn. In 2012/13 there was an average of 19.6 delays per week, and in 2011/12 there were 24.7 delays per week. Performance is worse than target but better than this time last year.</p> <p><b>Corrective Action</b></p> <p>The Council continues to work with partners including BHRUT and NELFT to improve systems, processes and care in the community in order to prevent unnecessary hospital admissions and improve performance.</p> <p>The target has been increased to 10, as it is felt that 7 was an unrealistic target and 10 is more achievable in the current context.</p> | Adult Social Care |



| Ref.       | Indicator  | Value             | 2012/13 Annual Target | 2012/13 Annual Performance | 2011/12 Annual Performance | DoT | 2013/14 Proposed Target | Comments   | Service                   |
|------------|--|-------------------|-----------------------|----------------------------|----------------------------|-----|-------------------------|--|---------------------------|
| (ex) NI112 | Teenage pregnancies per 1,000 population (< 18 year old girls) | Smaller is Better | 35                    | 28 (Q3 2011/12)            | 36.1 (Q3 2010/11)          | ↑   | 35                      | <p>In 2009, the outturn for this indicator was 40 per 1,000 girls. The Prevention Strategy in 2010 meant that investment in this area was maintained following the end of the national strategy and performance has continued to improve. The Council and its partners aim to reach a target of 35.0 per 1000 population by the end of 2013/14 and we remain on track to meet this target. Performance is better than target and better than this time last year at the end of 2012/13.</p> <p>NB. The figures do not correspond to the 2011/12 annual target and a RAG and DoT cannot be stated. This is because the ONS release conception statistics around 14 months after the period to which they relate (as information on a birth may not be available until 11 months after the date of conception and the ONS then require 3 months to compile the conception statistics).</p> | Children and Young People |

**New Corporate Performance Indicators for 2013/14 (subject to approval)**

**Environment (1 indicator to be added)**

| Ref. | Indicator                     | Value | 2013/14 Annual Target | Comments  | Service    |
|------|-------------------------------|-------|-----------------------|---|------------|
| New  | Parking income against budget | NA    | TBC                   | This is a new indicator to be added to the Corporate Performance Reports, which will measure parking income against budget. | Streetcare |

**Towns and Communities (4 indicators to be added)**

| Ref. | Indicator  | Value             | 2013/14 Annual Target | Comments  | Service           |
|------|--|-------------------|-----------------------|---|-------------------|
| TBC  | Number of homes made decent  | Bigger is Better  | 2,224                 | This is a new indicator to be added to the Corporate Performance Reports and is intended to replace % Decent Council Homes as it is more indicative of homes being made decent.   | Homes and Housing |
| TBC  | Average void to re-let times   | Smaller is Better | 22 days               | This is a new indicator to be added to the Corporate Performance Reports. The indicator is a driver of insuring there is a minimum waiting time between when a property is void and when it is re-let. This is significant as the Council does not receive rates for void properties. | Homes and Housing |
| TBC  | Percentage of Leaseholder Service charge arrears (excluding major works) collected (quarterly snapshot set against estimated and actual figures) | Bigger is Better  | 95%                   | This is a new indicator to be added to the Corporate Performance Reports and is significant as the Leaseholder picks up some of the costs of the repairs to properties.   | Homes and Housing |
| TBC  | Percentage of repairs completed on time (including services contractors)   | Bigger is Better  | 90%                   | This is a new indicator to be added to the Corporate Performance Reports and monitors repairs to Council properties.  | Homes and Housing |

**Individuals (5 indicators to be added)**

| Ref.                | Indicator  | Value             | 2013/14 Annual Target | Comments  | Service             |
|---------------------|--|-------------------|-----------------------|---|---------------------|
| (ex) NI131 2C (iii) | Delayed transfers of care that are attributable to Adult Social Care only per 100,000 population (quarterly)       | Smaller is Better | 3.5                   | This is a new indicator to be added to the Corporate Performance Reports. The first two parts of this indicator are already Corporate Performance Indicators and the service would like to add this indicator as it highlights delayed transfers of care that are attributable to ASC only.           | Adults Services     |
| 13                  | % children who wait less than 21 months between entering care and moving in with their adopting family (quarterly) | Bigger is Better  | 55%                   | This is a new indicator to be added to the Corporate Performance Reports. This is because adoption is a focus, both locally and nationally, reflected by new adoption scorecards that all local authorities will need to report on. A challenging target has been set for this indicator for 2013/14. | Children's Services |

| Ref. | Indicator  | Value            | 2013/14 Annual Target                           | Comments  | Service       |
|------|--|------------------|---|---|---------------|
| TBC  | Participation in National Child Measurement Programme (NCMP) (annual)      | Bigger is Better | 85% for Reception and Year 6                    | The NCMP is a surveillance system tracking the weight of children at two key stages. It is proposed that a target of 85% (set by the Department of Health) is retained for 2013/14 because it gives sufficient public health intelligence to monitor the health of the population and it is an indicator of the effectiveness of the public health transfer – that systems/contracts and processes have been stabilised, and not negatively affected by the transition.   | Public Health |
| TBC  | Take up of NHS Health Checks (quarterly)<br><b>(Partnership Target)</b>    | Bigger is Better | 16.5% offered<br>49% of those offered, received | The target will be to offer a health check to 16.5% of the eligible population; and of those offered 49% will receive a health check.<br><br>This would represent a very substantial increase in both the number of residents offered a check and the number of checks delivered in 2012/13 when this service was commissioned by the NHS. This improvement will require Public Health to build on existing good and effective relationships with general practice and explore the opportunities regarding alternative providers.<br><br>There are currently some information governance issues to be cleared and this is being discussed at a national level. If unresolved, this may impact on the quality of the data received by the Public Health Team.  | Public Health |
| TBC  | Chlamydia diagnoses (quarterly, but with a time lag of up to two quarters) | Bigger is Better | 475 positive cases                              | This is the same number of positive cases as was commissioned last year (2012/13). The 2013/14 target is a stretch, as rates of chlamydia are falling in Havering amongst under 25s (which indicates the past effectiveness of the programme). As rates of chlamydia fall, then case finding becomes more difficult, thus 475 positive cases is an ambitious target.<br><br>The service will set trajectory targets throughout the year for this indicator. The rationale for this is some pharmacies require training, so will not be able to deliver the programme until quarter two, the uptake through outreach fluctuates during the year, and there is a seasonal dip in the summer. In addition, trajectory targets mitigate against the potential risk that transition arrangements (at Public Health England) may affect collecting/reporting schedules. | Public Health |

#### Value (1 indicator to be added)

| Ref. | Indicator                                      | Value             | 2013/14 Annual Target | Comments   | Service           |
|------|--|-------------------|-----------------------|--|-------------------|
| TBC  | % of corporate complaints escalated to stage 2 | Smaller is Better | 10%                   | A stage 2 complaint provides more context around satisfaction with complaints by looking at the small percentage of complaints that are escalated to the Head of Service due to the customer's dissatisfaction with the initial response | Customer Services |