

Priority Performance 2014/15 - Quarterly Indicators

| Ref. No. | Key Performance Measure | Departmental Responsibility | Historical Performance | | | | | Last Year's Performance | | | | 2014/15 Current Performance Results | | | | 2014/15 Target | Performance against Target | Target RAG | Direction Of Travel | Benchmarking | | |
|---------------------------------------|---|------------------------------|--|----------------|-----------------|-----------------|-----------------|-----------------------------------|-----------------|-----------------|--|-------------------------------------|-----------------|---------------------|---------------------|------------------------|----------------------------|------------|---------------------|-------------------|-------------------|---------------|
| | | | 2008/09 Result | 2009/10 Result | 2010/11 Result | 2011/12 Result | 2012/13 Result | Qtr 1 | Qtr 2 | Qtr 3 | End of Year 2013/14 | Qtr 1 | Qtr 2 | Qtr 3 | End of Year 2014/15 | | | | | London Average | National Average | |
| Encouraging Civic Pride | | | | | | | | | | | | | | | | | | | | | | |
| 1 | Repeat incidents of domestic violence | Adult and Community Services | --- | --- | 32.0% | 22.0% | 21.0% | 26% | 23% | 24% | 25% | 26% | 22% | | | No more than 28% | On Target | G | ↑ | 19% | 24% | |
| 2 | The number of criminal damage offences | Adult and Community Services | --- | --- | --- | 1,928 | 1,583 | 358 | 754 | 1190 | 1,583 | 369 | 789 | | | Reduction | On Target | A | ↔ | 7.0% | N/A | |
| 3 | The number of serious youth violence offences | Adult and Community Services | --- | --- | 207 | 236 | 145 | 31 | 75 | 120 | 176 | 41 | 83 | | | Reduction | On Target | A | ↔ | 0% No Change | N/A | |
| 4 | The number of residential burglaries | Adult and Community Services | --- | --- | 1,573 | 1,710 | 1,835 | 400 | 699 | 1,101 | 1,470 | 261 | 576 | | | -8% | On Target | G | ↔ | -15% | N/A | |
| 5 | The number of calls to the Council reporting Anti-Social Behaviour | Elevate | --- | --- | --- | --- | 6,445 | 1,409 | 2,951 | 3,860 | 5,106 | 1,340 | 2,795 | | | Reduction | On Target | G | ↔ | N/A | N/A | |
| 6 | The percentage of household waste that is recycled or composted | Environment | 24.91% | 31.93% | 30.9% | 29.49% | 26.38% | 28.84% | 27.91% | 26.46% | 24.80% | 27.11% | Awaiting Data | | | N/A | N/A | N/A | ↑ | N/A | N/A | |
| 7 | The percentage of land that has unacceptable levels of litter | Environment | 4.74% | 10% | 8% | 7% | 4% | 3% (Tranche 1) | 3% (Tranche 2) | 1% (Tranche 3) | 2% | 1% | Awaiting Data | | | 7% | On Target | G | ↑ | N/A | N/A | |
| 8 | Care leavers in employment, education or training (aged 19) (From 2013/14 onwards this indicator changed and now includes 19, 20 and 21 year olds) | Children's Services | 49.20% | 48.65% | 48.98% | 40.40% | 56.40% | 44.1% | 50.0% | 48.0% | 51% | 51% | 54% | | | 60% | On Target | A | ↑ | Not Yet Published | 45% | |
| 9 | The percentage of Council employees form BME communities | Human Resources | 18.34% | 18.47% | 19.05% | 21.28% | 21.97% | 22.39% | 23.66% | 24.60% | 25.08% | 27.25% | 28.98% | | | N/A | N/A | N/A | ↑ | N/A | N/A | |
| Enabling Social Responsibility | | | | | | | | | | | | | | | | | | | | | | |
| 10 | The number of leisure centre visits | Adult and Community Services | --- | --- | 841,696 | 993,039 | 1,101,565 | 306,907 | 616,954 | 909,741 | 1,244,668 | 332,838 | 659,947 | | | 1,270,000 | On Target | G | ↔ | | Local Measure | |
| 11 | The number of Active Age (over 60's) leisure memberships | Adult and Community Services | --- | --- | 2,648 | 3,123 | 3,245 | 3,260 | 3,324 | 3,293 | 3,513 | 3,649 | 3,881 | | | 3,800 | Exceeding Target | G | ↑ | | Local Measure | |
| 12 | The number of active volunteers | Adult and Community Services | Not Available - New Local Measure | | | | 1,733 | 510 | 901 | 1,282 | 1,719 | 344 | 565 | | | 200 Per Month | Below Target | A | ↓ | | Local Measure | |
| 13 | The proportion of social care clients accessing care and support in the home via direct payments | Adult and Community Services | --- | --- | --- | 51.6% | 49.07% | 57.0% | 65.5% | 69.4% | 72.3% | 74.7% | 75.2% | | | Increase | Exceeding Target | G | ↑ | | Local Measure | |
| 14 | Number of successful smoking quitters aged 16 and over through cessation service | Public Health | 1,022 | 1,303 | 1,115 | 1,115 | 1,069 | 431 | 325 (756) | 233 (989) | 185 (1,174) | 124 | 109 (233) | | | 700 (175 Per Qtr) | Below Target | R | ↓ | | Local Measure | |
| 15 | Percentage uptake of MMR (measles, mumps and rubella) vaccination (2 doses) at 5 years old | Public Health | 52.9% | 69.9% | 70.5% | 81.96% | 85.5% | 83.8% | 85.4% | 80.9% | 81.7% (Jan 14-Mar 14 only) Awaiting final 2013/14 end of year data | 82.2% | Awaiting Data | | | 95% | Below Target | R | ↑ | 79.9% | 88.5% | |
| 16 | Percentage uptake of DTaP/IPV (diphtheria, tetanus, whooping cough and polio) vaccination at age 5 | Public Health | N/A | 71.43% | 70.5% | 82.65% | 86.4% | 85.1% | 85.5% | 82.4% | 82.4% (Jan 14-Mar 14 only) Awaiting final 2013/14 end of year data | 82.8% | Awaiting Data | | | 85.1% | Below Target | A | ↑ | 77.3% | 88.6% | |
| 17 | The total Delayed Transfer of Care (DTC) Days in month (per 100,000) (Better Care Fund Indicator) | Adult and Community Services | | | 372.1 (Average) | 435.2 (Average) | 302.2 (Average) | 187.0 (Average) | 121.8 (Average) | 146.8 (Average) | 143.2 (Average) | 123.5 (Average) | 165.3 (Average) | | | 225 (Average) | Exceeding Target | G | ↓ | N/A | 280 | |
| 18 | Children's Social Care Assessments completed within timescales (45 days) | Children's Services | Not available due to definition change | | | | | 48.1% | 56% | 67% | 78% | 70% | 76% | | | 80% | On Target | A | ↑ | Not Yet Published | Not Yet Published | |
| 19 | The number of child weight referrals | Public Health | Awaiting Data | | | | | | | | | | Awaiting Data | Awaiting Data | | | N/A | N/A | N/A | N/A | N/A | |
| 20 | The number of child weight referrals completed | Public Health | Awaiting Data | | | | | | | | | | Awaiting Data | Awaiting Data | | | N/A | N/A | N/A | N/A | N/A | |
| 21 | 16 to 18 year olds who are not in education, employment or training (NEET) | Children's Services | 8.9% | 7.9% | 6.9% | 6.5% | 5.4% | 7.6% | 15.3% | 6.6% | 5.80% | 6.50% | | | At National Level | Below Target | R | ↓ | 3.8% | 5.2% | | |
| 22 | The percentage of primary schools rated as outstanding or good | Children's Services | 50.0% | 47% | 55% | 59% | 64% | 64% | 64% | 64% | 67% | 67% | 71% | | | 100% By Dec 2015 | Below Target | R | ↑ | 84.0% | 80.0% | |
| 23 | The percentage of secondary schools rated as outstanding or good | Children's Services | 56.0% | 63% | 67% | 67% | 89% | 89% | 89% | 78% | 67% | 67% | 75% | | | 100% By Dec 2015 | Below Target | R | ↑ | 83.0% | 71.0% | |
| 24 | Pupil attendance at primary school | Children's Services | --- | 94.7% | 94.9% | 95.7% | 95.6% | --- | --- | --- | 96% | Awaiting Data | | | | Above National Average | On Target | G | N/A | 96.0% | 96.1% | |
| 25 | Pupil attendance at secondary school | Children's Services | --- | 93.1% | 93.5% | 94.7% | 94.9% | --- | --- | --- | 95% | Awaiting Data | | | | Above National Average | On Target | A | N/A | 95.3% | 94.9% | |
| 26 | Timeliness of children in care placed for adoption following an agency decision that the child should be placed for adoption | Children's Services | --- | --- | 81.8% | 63.6% | 66.70% | 100% | 100% | 60% | 53% | 54% | 58% | | | 65-70% | Below Target | A | ↑ | Not Yet Published | 74.0% | |
| 27 | The number of Common Assessment Frameworks / Family Common Assessment Frameworks (CAFs/fCAFs) initiated | Children's Services | --- | --- | 1054 | 832 | 721 | 206 | 186 (392) | 260 (652) | 339 (991) | 303 | 250 (553) | | | N/A | N/A | N/A | ↓ | N/A | N/A | |
| 28 | The percentage of children referred to Children's Social Care with Common Assessment Frameworks / Family Common Assessment Frameworks (CAFs/fCAFs) in place | Children's Services | Not Available - New Local Measure | | | | | Not Available - New Local Measure | | | | | 7% | 6% | | | N/A | N/A | N/A | ↑ | N/A | N/A |
| Growing the Borough | | | | | | | | | | | | | | | | | | | | | | |
| 29 | The number of long-term empty properties | Housing Services | Not Available - New Local Measure | | | | | Not Available - New Local Measure | | | | | Awaiting Data | 292 | | | < 300 | On Target | G | N/A | | Local Measure |
| 30 | Average time taken to re-let local authority housing (calendar days) | Housing Services | No Data Available | 52.47 days | 30 days | 29 days | 43 days | 63.33 days | 76 days | 68 days | 71 days | 73 days | 68 days | | | 30 days | Below Target | R | ↑ | | Local Measure | |
| 31 | The number of licensed landlords | Housing Services | Not Available - New Local Measure | | | | | Not Available - New Local Measure | | | | | Awaiting Data | 8749 (Applications) | | | N/A | N/A | N/A | N/A | | Local Measure |
| 32 | The percentage of Council Housing rent collected | Housing Services | Not Available - New Local Measure | | | | | 97.49% | 97.05% | | 97.35% | 97.16% | 96.80% | | | 97.20% | On Target | G | ↑ | | Local Measure | |
| 33 | The percentage of housing repairs and maintenance appointments made and kept | Housing Services | Not Available - New Local Measure | | | | | Not Available - New Local Measure | | | | | 70.7% | 89.4% | | | N/A | N/A | N/A | ↑ | | Local Measure |
| 34 | The percentage of all housing repairs and maintenance jobs completed on time | Housing Services | Not Available - New Local Measure | | | | | Not Available - New Local Measure | | | | | 90.5% | 89.6% | | | N/A | N/A | N/A | ↓ | | Local Measure |
| 35 | The percentage of urgent repairs completed within Government time limits | Housing Services | Not Available - New Local Measure | | | | | Not Available - New Local Measure | | | | | 95.5% | 97.5% | | | N/A | N/A | N/A | ↑ | | Local Measure |
| 36 | The number of homeless applications received | Housing Services | Not Available - New Local Measure | | | | | Not Available - New Local Measure | | | | | 396 | 452 | | | N/A | N/A | N/A | N/A | | N/A |
| 37 | The number of homeless applications accepted | Housing Services | No Data Available | 224 | 269 | 246 | 664 | 205 | 474 | 707 | 874 | 161 (41%) | 194 (43%) | | | 45% | Exceeding Target | G | ↓ | N/A | N/A | |
| 38 | The number of households living in temporary accommodation | Housing Services | 636 | 568 | 709 | 1,155 | 1,188 | 1,240 | 1,312 | 1,375 | 1,393 | 1,433 | 1,376 | | | 1,400 | Exceeding Target | G | ↑ | N/A | N/A | |
| 39 | Take up of housing offer by new social workers in Children's Services | Housing Services | Not Available - New Local Measure | | | | | Not Available - New Local Measure | | | | | 0 | 0 | | | N/A | N/A | N/A | ↔ | N/A | N/A |
| 40 | The percentage of economically active people in employment | Strategy Team | 63.40% | 62% | 62.0% | 64.3% | | 62.5% | 63.7% | 64.5% | 63.2% | Awaiting Data | Awaiting Data | | | N/A | N/A | N/A | N/A | | N/A | |
| 41 | The number of apprenticeships within the Council | Employment & Skills | Data Will Be Supplied By Qtr 3 | | | | | Data Will Be Supplied By Qtr 3 | | | | | 89 | 85 | | | N/A | N/A | N/A | ↓ | N/A | N/A |

| Ref. No. | Key Performance Measure | Departmental Responsibility | Historical Performance | | | | | Last Year's Performance | | | | 2014/15 Current Performance Results | | | | 2014/15 Target | Performance against Target | Target RAG | Direction Of Travel | Benchmarking | |
|--------------------------------|---|-----------------------------|-----------------------------------|------------------|------------------|-----------------|--------------------|-----------------------------------|---------------------|---------------------|---------------------|-------------------------------------|------------------|-------|---------------------------|------------------|----------------------------|------------|---------------------|----------------|------------------|
| | | | 2008/09 Result | 2009/10 Result | 2010/11 Result | 2011/12 Result | 2012/13 Result | Qtr 1 | Qtr 2 | Qtr 3 | End of Year 2013/14 | Qtr 1 | Qtr 2 | Qtr 3 | End of Year 2014/15 | | | | | London Average | National Average |
| A Well Run Organisation | | | | | | | | | | | | | | | | | | | | | |
| 42 | The percentage of Council Tax collected | Elevate | 93% | 92.9% | 92.9% | 94.1% | 94.6% | 29.40% | 55.60% | 81.30% | 94.10% | 29.50% | 55.70% | | | 94.00% | Below Target | A | ↓ | N/A | N/A |
| 43 | The percentage of rent collected including arrears brought forward | Elevate | Not Available - New Local Measure | | | | 96.95% | Not Available - New Local Measure | | | | Awaiting Data | Awaiting Data | | | N/A | N/A | N/A | N/A | N/A | N/A |
| 44 | The time taken to process Housing Benefit / Council Tax benefit new claims | Elevate | Old BVPI | 26 days | 27 days | 20.05 days | 22.77% | 28 days | 25 days | 25 days | 25 days | 23 days | 23 days | | | 25 days | Exceeding Target | G | ↔ | N/A | N/A |
| 45 | The time taken to process Housing Benefit / Council Tax benefit change events | Elevate | Old BVPI | 14 days | 16 days | 13.7 days | 17.92% | 16 days | 15 days | 15 days | 9 days | 10 days | 11 days | | | 14 days | Exceeding Target | G | ↓ | N/A | N/A |
| 46 | The average number of days lost due to sickness absence | Human Resources | 10.27 days | 10.5 days | 9.08 days | 9.06 days | 9.76% | 8.12 days | 7.84 days | 7.81 days | 7.88 days | 7.38 days | 6.26 days | | | N/A | N/A | N/A | ↑ | N/A | N/A |
| 47 | The percentage of Stage 1 complaints responded to within deadline | Elevate | No Data Available | | | 60% | 76% | 68% | 89% (78% YTD) | 95% (83% YTD) | 96% (87% YTD) | 97% | Awaiting Data | | | 100% | On Target | A | ↑ | | Local measure |
| 48 | The percentage of Stage 2 complaints responded to within deadline | Elevate | No Data Available | | | 58% | 65% | 61% | 85% (71% YTD) | 92% (75% YTD) | 85% (78% YTD) | 69% | Awaiting Data | | | 100% | Below Target | R | ↓ | | Local measure |
| 49 | The percentage of Stage 3 complaints responded to within deadline | Elevate | No Data Available | | | 71% | 86% | 79% | 68% (75% YTD) | 82% (79% YTD) | 82% (77% YTD) | 100% | Awaiting Data | | | 100% | On Target | G | ↑ | | Local measure |
| 50 | The percentage of complaints upheld | Elevate | No Data Available | | | 48% | 34% | 34% | 34% (34% YTD) | 37% (35% YTD) | 35% (35% YTD) | Awaiting Data | Awaiting Data | | | | | N/A | N/A | N/A | N/A |
| 51 | The percentage of member enquiries responded to within deadline | Elevate | No Data Available | | | 82% | 83% | 87% | 90% (89% YTD) | 98% (91% YTD) | 96% (93% YTD) | 99% | Awaiting Data | | | 100% | Below Target | A | ↑ | | Local measure |
| 52 | The percentage of staff who are satisfied working for the Council | Human Resources | Not Available - New Local Measure | | | | | 65% | No Survey | 62% | No Survey | 72% | | | 70% (Target To Be Agreed) | Exceeding Target | G | ↑ | | Local measure | |
| 53 | The percentage of staff who believe change is managed well in the Council | Human Resources | Not Available - New Local Measure | | | | | 64% | No Survey | 56% | No Survey | 31% | | | 50% (Target To Be Agreed) | Below Target | R | ↓ | | Local measure | |
| 54 | The percentage of staff who believe our IT systems meet the needs of the business | Human Resources | Not Available - New Local Measure | | | | | Not Asked | No Survey | Not Asked | No Survey | 37% | | | 45% (Target To Be Agreed) | Below Target | R | ↓ | | Local measure | |
| 55 | The current revenue budget account position (over or under spend) | Finance | No Data Available | £4.4m Over Spend | £2.8m Over Spend | £2m Under Spend | £3.11m Under Spend | £1.043m Under Spend | £1.793m Under Spend | £3.193m Under Spend | £4.6m Under Spend | £2.5m Over Spend | £2.9m Over Spend | | | N/A | N/A | N/A | ↔ | | Local measure |
| 56 | The percentage of the planned in year capital programme delivered in year | Finance | New Performance Indicator | | | | 78% Delivered | Forecast Of 100% | Forecast Of 98% | Forecast Of 93.8% | 85.50% | Forecast Of 99% | Forecast Of 93% | | | N/A | N/A | N/A | ↓ | | Local measure |

| Priority Performance 2014/15 - Annual Indicators | | | | | | | | | | | | | | Appendix A | | | | | |
|--|--|---------------------------------|------------------------|------------------|----------------------|------------------|----------------------|-------------------------|---------------------------------------|---|---|----------------------|---------------------------------|----------------------------------|----------------|------------------|---|---------------|--|
| Ref. No. | Key Performance Measure | Departmental Responsibility | Historical Performance | | | | | Last Year's Performance | | | Current Year's Performance 2014/15 | | Performance this time last year | Percentage improvement / decline | Benchmarking | | | | |
| | | | 2008/09 Result | 2009/10 Result | 2010/11 Result | 2011/12 Result | 2012/13 Result | End of Year 2013/14 | 2013/14 Target | Target RAG | End of Year 2014/15 | 2014/15 Target | | | London Average | National Average | | | |
| Encouraging Civic Pride | | | | | | | | | | | | | | | | | | | |
| 57 | The percentage of people who believe people from different backgrounds get on well together | Strategy Team - Sal Asghar | 49.1% | 56.0% | Survey not conducted | 52% | Survey not conducted | | | | | Survey not conducted | | Local measure | | | | | |
| 58 | The percentage of people who perceive people not treating one another with respect and consideration to be a problem in their area | Strategy Team - Sal Asghar | 59.2% | 56.0% | Survey not conducted | 58% | Survey not conducted | | | | | Survey not conducted | | Local measure | | | | | |
| 59 | The percentage of Looked After Children (LAC) achieving 5 GCSE grades A*-C (including English and Maths) | Children's Services - Vikki Rix | | | | | | | | | | | ↓ | ↑ | ↔ | % | | | |
| 60 | The percentage of pupils eligible for Free School Meals (FSM) achieving 5 GCSE grades A*-C (including English and Maths) | Children's Services - Vikki Rix | 33.3% | 38.5% | 45.5% | 49.5% | 49.1% | | | | | | ↓ | ↑ | ↔ | % | | | |
| Enabling Social Responsibility | | | | | | | | | | | | | | | | | | | |
| 61 | The percentage of children in Reception recorded as obese | Children's Services - Vikki Rix | 12.1% | 14.1% | 13.8% | 13.7% | 13.2% | Data due December 2014 | 14.0% | Awaiting data | | | | ↓ | ↑ | ↔ | % | | |
| 62 | The percentage of children in Year 6 recorded as obese | Children's Services - Vikki Rix | 24.2% | 23.6% | 24.2% | 26.9% | 25.1% | Data due December 2014 | 24% | Awaiting data | | | | ↓ | ↑ | ↔ | % | | |
| 63 | The percentage of pupils achieving 5 GCSE grades A* - C (including Maths and English) | Children's Services - Vikki Rix | 45.1% | 51.7% | 57.2% | 58.6% | 60.2% | Awaiting data | At or above national average | 2013/14 data relates to Summer 2014 exams | 2014/15 data relates to Summer 2015 exams | | | ↓ | ↑ | ↔ | % | | |
| 64 | The percentage of pupils achieving Level 4 or above in both English and Maths at Key Stage 2 | Children's Services - Vikki Rix | 72% | 70% | 71% | 78.3% | 75.0% | Awaiting data | At or above national average | 2013/14 data relates to Summer 2014 exams | 2014/15 data relates to Summer 2015 exams | | | ↓ | ↑ | ↔ | % | | |
| Growing the Borough | | | | | | | | | | | | | | | | | | | |
| 65 | The number of affordable homes delivered | Regeneration - Dan Pope | | | 144 | 372 | 347 | 575 (provisional) | 472 by 2014 | G | | | | ↓ | ↑ | ↔ | % | Local measure | |
| 66 | The percentage of Council homes made decent | Housing Services - Tom Hart | | | | | | | | | | | | ↓ | ↑ | ↔ | % | | |
| 67 | The percentage of working age population with no qualifications | Strategy Team - Stuart Whitaker | 23.9% (2008) | 18.9% (2009) | 17% (2010) | 13.8% (2011) | 13.9% (2012) | 15.7% (2013) | Achieve London average by 2015 | R | | | | ↓ | ↑ | ↔ | % | | |
| 68 | The percentage of working age population qualified to at least Level 4 | Strategy Team - Stuart Whitaker | 20.5% (2008) | 22.4% (2009) | 26.6% (2010) | 27.1% (2011) | 26% (2012) | 28.2% (2013) | 3%-4% gap with London average | R | | | | ↓ | ↑ | ↔ | % | | |
| 69 | Median weekly earnings for full-time workers living in the area | Strategy Team - Stuart Whitaker | £499.40 (2008) | £523.70 (2009) | £496.70 (2010) | £500.80 (2011) | £549.20 (2012) | £521.60 (2013) | £25 gap with London average (£588.30) | R | | | | ↓ | ↑ | ↔ | % | | |
| 70 | The percentage of working age people on out of work benefits | Strategy Team - Stuart Whitaker | 16.9% (May 2008) | 18.3% (May 2009) | 17.7% (May 2010) | 17.2% (May 2011) | 17.1% (May 2012) | 16.1% (May 2013) | Not applicable | n/a | | | | Increase / decrease | | % | | | |

