

Priority Performance 2013/14 - Quarterly Indicators

Appendix A1

Ref. No.	Key Performance Measure	Historical Performance	Last Year's Performance				2013/14 Current Performance Results				2013/14 Target	Performance against Target	Target RAG	Performance this time last year	Percentage improvement / decline		Benchmarking	
		2011/12 Result	Qtr 1	Qtr 2	Qtr 3	End of Year 2012/13	Qtr 1	Qtr 2	Qtr 3	End of Year 2013/14					London Average	National Average		
Ensure every child is valued so that they can succeed																		
1	16 to 18 year olds who are not in education, employment or training (NEET)	6.5%	6.2%	7.9%	5.1%	5.4%	7.6%	15.3%	6.6%	5.8%	<6%	Target achieved	G	5.4%	↓	0.4%	3.8%	5.3%
2	Care leavers in employment, education or training (at age 19)	40.4%	33.3%	44.4%	39.3%	56.4%	44.1%	50.0%	48.0%	59.0%	60%	Target not achieved	A	56.4%	↑	2.6%	66%	61%
3	Children's Social Care Assessments completed within timescales (45 days)		Not applicable - New indicator from 2013/14				48.1%	56%	67%	70.7% (provisional)	> 80%	Target not achieved	A	New PI for 2013/14	Not applicable		Data not available	
4	Timeliness of children in care placed for adoption following an agency decision that the child should be placed for adoption	63.6%	100%	82.0%	68.4%	66.7%	100%	100%	60%	52.9% (provisional)	> 70%	Target not achieved	R	66.7%	↓	-13.8%	71.5%	74.0%
5	The number of Common Assessment Frameworks / Family Common Assessment Frameworks (CAFs/fCAFs) initiated	818	223	128 (351)	158 (505)	212 (717)	202	184 (386)	241 (627)	318 (945)	750	Target exceeded	G	647	↑	46.1%	Local measure	
6	The percentage of primary schools rated as outstanding or good	59%	59%	61%	62%	64%	64%	64%	64%	67%	100%	Target not achieved	R	64%	↑	3%	85.0%	80.0%
7	The percentage of secondary schools rated as outstanding or good	67%	67%	67%	89%	89%	89%	89%	78%	67%	100%	Target not achieved	R	89%	↓	-22%	85.0%	73.0%
Reduced crime and the fear of crime																		
8	The number of domestic violence offences	1,706	384	787	1,195	1,588	430	954	1,483	1,991	Not applicable			1,588	Increase	25.4%	Local measure	
9	Repeat incidents of domestic violence	22.0%	25%	25%	22%	21%	26%	23%	24%	25%	No more than 28%	Exceeded target	G	21%	↓	19%	19%	24%
10	The number of violent crimes	5424	1,211	2,397	3,507	4,680	1,120	2,379	3,612	5,014	Reduction	Target not achieved	A	4,680	↓	7.1%	Local measure	
11	The number of serious youth violence offences	236	42	74	113	145	31	75	120	176	Reduction	Target not achieved	R	145	↓	21.4%	London up by 18%	
12	The number of residential burglaries	1,710	397	770	1,267	1,835	400	697	1,101	1,470	Reduction	Exceeded target	G	1,835	↑	-19.9%	1896	n/a
Improve health and wellbeing through all stages of life																		
13	Percentage uptake of MMR (measles, mumps and rubella) vaccination (2 doses) at 5 years old	81.96%	85.53%	83.8%	85.6%	85.5%	83.8%	85.4%	80.9%	81.7% (Jan 14 - Mar 14 only) Awaiting final 2013/14 end of year data	95%	Awaiting end of year data	Awaiting end of year data	85.5%	Awaiting data	%	80.2%	88.5%
14	Percentage uptake of DTaP/IPV (diphtheria, tetanus, whooping cough and polio) vaccination at age 5	82.65%	85.32%	84.8%	87.3%	86.4%	85.1%	85.5%	82.4%	82.4% (Jan 14 - Mar 14 only) Awaiting final 2013/14 end of year data	95%	Awaiting end of year data	Awaiting end of year data	86.4%	Awaiting data	%	78.8%	89.0%
15	Number of successful smoking quitters aged 16 and over through cessation service	1,115	155	288	445	1,069	431	325 (756)	233 (989)	185 (1,174)	1,475	Target not achieved	R	1,069	↑	9.8%	156	163
16	The number of leisure centre visits	993,039	278,620	531,751	801,234	1,101,565	306,907	616,954	909,741	1,244,668	1,105,000	Exceeded target	G	1,101,565	↑	13.0%	Local measure	
17	The number of Active Age (over 60's) leisure memberships	3,123	2,912	3,033	3,098	3,245	3,245	3,324	3,293	3,513	3,800	Target not achieved	A	3,245	↑	8.3%	Local measure	
18	The proportion of social care clients accessing care and support in the home via direct payments	51.6%	40.63%	42.70%	48.67%	49.07%	61.3%	66.6%	71.10%	73.41%	> 50%	Exceeded target	G	49.07%	↑	49.6%	Data not available	
19	The number of people with a Delayed Transfer of Care that are the fault of adult social care (per 100,00 population)	4.29	6.01	6.01	5.5	4.5	0.75	1.13	1.24	1.05	< 3.3	Exceeded target	G	4.5	↑	-76.7%	n/a	3.2
Creating thriving communities by maintaining and investing in new and high quality homes																		
20	Average time taken to re-let local authority housing (calendar days)	29 days	31 days	35 days	28 days	43 days	63.33 days	76 days	68 days	71 days	30 days	Target not achieved	R	43 days	↓	65.1%	Local measure	
21	The number of homeless applications accepted	246	48	119	203	664	205	474	707	874	Not applicable			664	Increase	31.6%	359.4	n/a
22	The number of households living in temporary accommodation	1,155	1,172	1,190	1,187	1,188	1240	1312	1375	1,393	Not applicable			1,188	Increase	17.3%	1189	n/a
23	The number of empty dwellings returned to use through GLA funding		Not applicable - New indicator from 2013/14				2	2 (4)	3 (7)	0 (7)	50 March 2015	Off target	R	New PI 2013/14	Not applicable		Local measure	
Maximise growth opportunities and increase the household income of Borough residents																		
24	The percentage of economically active people in employment	64.3%	64.9%	63.2%	62.3%	62.9%	62.5%	63.7%	64.5%	Awaiting data publication	2%-3% gap with London average	Awaiting data	Awaiting data	62.9%	Awaiting data	%	69.4%	77.3%
A well run organisation																		
25	The percentage of Council Tax collected	94.1%	29.4%	55.5%	82.06%	94.6%	29.40%	55.60%	81.30%	94.10%	93.5%	Exceeded target	G	94.60%	↓	-0.5%	96.43%	97.37%
26	The percentage of rent collected	95.5%	97.18%	96.56%	96.24%	96.95%	97.49%	97.05%	96.73%	97.35%	96.5%	Exceeded target	G	96.95%	↑	0.4%	Data not available	
27	The time taken to process Housing Benefit / Council Tax benefit new claims	20.05 days	18.31 days	18.58 days	27.03 days	23 days	29 days	25 days	25 days	25 days	27 days	Exceeded target	G	23 days	↓	8.7%	25 days	24 days

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28	The time taken to process Housing Benefit / Council Tax benefit change events	13.7 days	20.38 days	24.24 days	18.19 days	21 days	15 days	15 days	15 days	9 days	15 days	Exceeded target	G	21 days	↑	-57.0%	12 days	11 days
29	The percentage of land that has unacceptable levels of litter	7%	n/a		n/a	4%	---	3% (Tranche 1)	3% (Tranche 2)	2% (Tranche 3)	7%	Exceeded target	G	4%	↑	-50.1%	Local measure	
30	The percentage of household waste that is recycled or composted (PI under review)	29.49%	29.92%	29.87%	27.24%	26.38%	28.84%	27.91%	26.46%	24.80%	31%	Target not achieved	R	26.38%	↓	-6.0%	35%	n/a
31	The average number of days lost due to sickness absence	9.06 days	9.04 days	9.44 days	9.34 days	9.76 days	8.12 days	7.84 days	7.81 days	7.88 days	8 days by 31 Dec 2014	On target	G	9.76 days	↑	-19.3%	7.7 days	n/a
32	The percentage of Stage 1 complaints responded to within deadline	60%	73%	75%	79%	76%	68%	89% (78% YTD)	95% (83% YTD)	96% (87% YTD)	100% from Jan 2014	Target not achieved	A	76%	↑	11%	Local measure	
33	The percentage of Stage 2 complaints responded to within deadline	58%	70%	67%	66%	64%	61%	85% (71% YTD)	92% (75% YTD)	85% (78% YTD)	100% from Jan 2014	Target not achieved	R	64%	↑	13.0%	Local measure	
34	The percentage of Stage 3 complaints responded to within deadline	71%	90%	87%	85%	84%	79%	68% (75% YTD)	82% (79% YTD)	82% (77% YTD)	100% from Jan 2014	Target not achieved	R	86%	↓	-9.0%	Local measure	
35	The percentage of member enquiries responded to within deadline	82%	80%	83%	83%	82%	87%	90% (89% YTD)	98% (91% YTD)	96% (93% YTD)	100% from Jan 2014	Target not achieved	A	82%	↑	11.0%	Local measure	
36	The percentage of employees who would recommend the Council as a good employer	44.5% (Feb 2012)	n/a	56% (Sept 12)	48.6% (Jan 13)	48.6% (Jan 13)	58.7% (May 13)	Survey conducted 3 times per year	56.3% (Nov 13)	56%	Target not set	Not applicable		48.6% (Jan 13)	↑	15.2%	Local measure	
37	The current revenue budget account position (over or under spend)	£2m under spend	£0.95m over spend	£0.6m under spend	£1.1 under spend	£3.11m under spend	£1.043m under spend	£1.793m underspend	£3.193m underspend	£4.6m underspend	Balanced budget with additional £5.2m general fund reserve	Target exceeded	A	£3.11m under spend	Not applicable		Local measure	
38	The percentage of the planned in year capital programme delivered in year	New PI	New Performance Indicator from Quarter 4 2012/13			78% delivered	Forecast of 100%	Forecast of 98%	Forecast of 93.8%	85.50%	100%	Target not achieved	R	78% delivered	↑	9.6%	Local measure	