



CABINET

7.30 pm	Wednesday 12 April 2017	Council Chamber - Town Hall
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Members 9: Quorum 5

Councillor Roger Ramsey (Leader of the Council), Chairman

Cabinet Member responsibility:

Councillor Damian White

Housing

Councillor Robert Benham

Children & Learning

Councillor Wendy Brice-Thompson

Adult Social Services and Health

Councillor Osman Dervish

Environment, Regulatory Services and
Community Safety

Councillor Melvin Wallace

Culture and Community Engagement

Councillor Clarence Barrett

Financial Management, ICT (Client) and
Transformation

Councillor Ron Ower

Housing Company Development and
OneSource Management

Councillor Joshua Chapman

Deputy Cabinet Member assisting Cabinet
Member for Housing

Councillor Jason Frost

Deputy Cabinet Member assisting Cabinet
Member for Environment, Regulatory
Services & Community Safety

Andrew Beesley
Head of Democratic Services



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in the webcast will be able to sit in the balcony,
which is not in camera range.**

Cabinet, 12 April 2017

**For information about the meeting please contact:
Debra Marlow tel: 01708 433091
e-mail: debra.marlow@onesource.co.uk**

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Members of the public are entitled to report on meetings of Council, Committees and Cabinet, except in circumstances where the public have been excluded as permitted by law.

Reporting means:-

- filming, photographing or making an audio recording of the proceedings of the meeting;
- using any other means for enabling persons not present to see or hear proceedings at a meeting as it takes place or later; or
- reporting or providing commentary on proceedings at a meeting, orally or in writing, so that the report or commentary is available as the meeting takes place or later if the person is not present.

Anyone present at a meeting as it takes place is not permitted to carry out an oral commentary or report. This is to prevent the business of the meeting being disrupted.

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Members of the public are asked to remain seated throughout the meeting as standing up and walking around could distract from the business in hand.

AGENDA

1 ANNOUNCEMENTS

On behalf of the Chairman, there will be an announcement about the arrangements in case of fire or other events that might require the meeting room or building's evacuation.

2 APOLOGIES FOR ABSENCE

(if any) - receive

3 DISCLOSURES OF INTEREST

Members are invited to disclose any interests in any of the items on the agenda at this point of the meeting. Members may still disclose an interest in an item at any time prior to the consideration of the matter.

4 MINUTES (Pages 1 - 10)

To approve as a correct record the minutes of the meeting held on 8th February, 2017 and to authorise the Chairman to sign them.

5 QUARTER 3 CORPORATE PERFORMANCE REPORT (Pages 11 - 32)

6 CORPORATE PERFORMANCE INDICATORS (Pages 33 - 50)



MINUTES OF A CABINET MEETING
Council Chamber - Town Hall
Wednesday, 8 February 2017
(7.30 - 8.50 pm)

Present:

Councillor Roger Ramsey (Leader of the Council), Chairman

	Cabinet Member responsibility:
Councillor Damian White	Housing
Councillor Robert Benham	Children & Learning
Councillor Wendy Brice-Thompson	Adult Social Services and Health
Councillor Osman Dervish	Environment, Regulatory Services and Community Safety
Councillor Melvin Wallace	Culture and Community Engagement
Councillor Clarence Barrett	Financial Management, ICT (Client) and Transformation
Councillor Ron Ower	Housing Company Development and OneSource Management
Councillor Joshua Chapman	Deputy Cabinet Member assisting Cabinet Member for Housing
Councillor Jason Frost	Deputy Cabinet Member assisting Cabinet Member for Environment, Regulatory Services & Community Safety

Councillors, Keith Dervill, David Durant David Johnson, Denis O'Flynn and Ray Morgon were also in attendance.

All decisions were agreed unanimously with no Member voting against

90 **ANNOUNCEMENTS**

Through the Chairman, an announcement was made explaining the evacuation procedures in the event of an emergency.

91 **APOLOGIES FOR ABSENCE**

There were no apologies for absence.

92 **DISCLOSURES OF INTEREST**

There were no declarations of interest.

93 **MINUTES**

The minutes of the meeting held on 18th January, 2017 were agreed as a correct record and signed by the Chairman.

94 **THE COUNCIL'S BUDGET 2017/18**

The Leader of the Council, Councillor Roger Ramsey presented the report to Cabinet detailing the Council's Budget 2017/18. Attention was drawn to two supplementary agendas and the reports therein which were deemed crucial for the budget setting process. Cabinet agreed to receive the late reports.

The report was the latest in a line of three, developing those considered at Cabinet in December, 2016 and January 2017 and it finalised the budget strategy and updated Members on outstanding matters including the Council Tax Base, Business Rates Yield, levies and precepts.

An increase of 1.95% in Council Tax and a precept of 2% for Adult Social Care are required to balance the budget.

The results of the public consultation exercise conducted in January, 2017 demonstrated that 60% of respondents agreed with the direction of the budget strategy. The top three priorities were highlighted as Schools and Education, Adult Social Care and Roads and Transport.

There are issues nationwide regarding the impact of a growing older population and these issues are at the forefront of the Councils decision making process at a time when resources are reducing.

The final confirmation of the GLA precept is expected at the meeting of the Greater London Assembly on 20th February, 2017 and any updates will be received thereafter.

Consideration was given to the report in detail. The Council's vision and corporate plan provides central focus and this will continue to ensure the Council fulfils its aspirations.

Havering continues to develop working partnerships especially with Newham and Bexley in which there are significant savings as a result. Economic factors continue to impact. It was noted that Havering will continue to experience a rapid reduction in its Government grant settlement. Over the past year £17 million in savings have been secured and the coming year will also have a robust budget. Consideration was given to the

Overview and Scrutiny Board note to Cabinet included in the first supplementary agenda.

It was acknowledged that difficult decisions will be needed in future years to balance the budget.

The Government Grant settlement results in Havering receiving a much lower level of grant funding than geographical neighbours. Specific grants were detailed in the report. The Education Services Grant has been greatly reduced showing a shortfall against the initial 2016/17 grant of at least £0.086 million. The Public Health Grant has been confirmed as per last year's provisional figures representing a £0.284 million reduction in funding.

The levy for ELWA is set to increase as the cost of waste increases nationwide.

Consideration was given to Appendix L detailing Fees and Charges and the tables representing the budget gap highlighted. The budget strategy accounts for the annual increase in council tax income. Forthcoming changes regarding temporary accommodation will impact and will need to be looked at further during 2017/18.

The Capital Programme was discussed in detail by Cabinet at the meeting in January and an extension of the Capital Strategy was approved. The Capital Programme was detailed fully at Appendix I.

Cabinet, agreed to receive the late reports set out in the two supplementary Agendas due to the need to balance the Council's policies, statutory requirements, government initiatives, inspection regimes and Council Tax levels and:

1. **Approved** the new Vision set out in **Appendix K** of the report which will be the framework for the Council's Corporate Plan, service planning and the context in which future financial strategies will be developed.
2. **Approved** the mitigating action plans referred to in paragraph 3.13 and Appendix A2.of the report.
3. **Approved** the income generation and savings proposals as set out in Appendix A1 of the report.
4. **Considered** the advice of the Chief Finance Officer as set out in Appendix H of the report in recommending the Council budget.
5. **Approved** the following budgets for 2017/18:
 - The Council's General Fund budget as set out in Appendix E.
 - The Delegated Schools' draft budget set out in Appendix F
 - The Capital Programme as set out in Paragraph 3.25 and Appendix I,

6. **Delegated** to the Chief Financial Officer, the implementation of the 2017/18 capital and revenue proposals once approved by Council unless further reports or Cabinet Member authorities are required.

7. **Agreed** that the Chief Financial Officer be authorised to allocate funding from the Capital Contingency included within the draft Capital Programme.

8. **Delegated** authority to the Chief Financial Officer in consultation with the Cabinet Member for Financial Management to determine the projects that will be included in the proposed £5m efficiency programme contained within the Capital Programme.

9. **Agreed** that the relevant Cabinet Member, in consultation with the Cabinet Member for Financial Management, be delegated authority to commence tender processes and accept tenders for capital schemes included within the approved under the block programme allocations or delegation arrangements set out in the report.

10. **Agreed** that to facilitate the usage of unringfenced resources, the Chief Financial Officer in consultation with Service Directors will review any such new funds allocated to Havering; make proposals for their use; and obtain approval by the Cabinet Member for Financial Management.

11. **Delegated** to the Chief Financial Officer in consultation with Service Directors the authority to make any necessary changes to service and the associated budgets relating to any subsequent specific grant funding announcements, where delays may otherwise adversely impact on service delivery and/or budgetary control, subject to consultation with Cabinet Members as appropriate.

12. **Approved** the schedule of proposed Fees and Charges set out in Appendix L of the report with any recommended changes in year being implemented under Cabinet Member delegation.

13. **Agreed** that if there are any changes to the GLA precept and/or levies, the Chief Financial Officer is authorised to amend the recommended resolutions accordingly and report these to Council on 22 February 2017.

14. **Cabinet will recommend to Council for consideration and approval:**

- The General Fund budget for 2017/18
- The Council Tax for Band D properties and for other Bands of properties,
- all as set out in Appendix E, as revised and circulated for the Greater
- London Authority (GLA) Council Tax.
- The Delegated Schools' budget for 2017/18, as set out in Appendix F.
- The Capital Programme for 2017/18 as set out in paragraph 3.25 and supported by Annexes 2, 3 and 4 of Appendix I.

15. It was also **agreed** that **Cabinet will recommend to Council** that it pass a resolution as set out in section 3.29.5 of the report to enable Council Tax discounts to be given at the 2016/17 level.

Reasons for the Decision

The Council is required to set a budget for 2017/18 and, as part of that process, undertake relevant consultation in respect of the proposals included within the budget.

Alternative Options Considered

There were no alternative options in so far as setting a budget is concerned. However, there were options in respect of the various elements of the budget. These were considered in preparing the budget and cover such things as alternative savings proposals, the totality of budgetary pressures and different levels of Council Tax.

95 **THE HOUSING REVENUE ACCOUNT (HRA) BUDGET FOR 2017/2018 AND HRA MAJOR WORKS CAPITAL PROGRAMME 2017/18 - 2020/21**

Councillor Damian White presented the report to Cabinet detailing the HRA and HRA Major Works Capital Programme. It was noted that the proposed budget will allow the Borough to manage the Council's Housing stock to a reasonable standard, maintain the existing stock and provide funding for a substantial new build and Estate Regeneration Programme.

Rents and services charges have been set and are outlined in the report. In accordance with government policy, rents are to be reduced by 1% from the week commencing 3rd April, 2017.

This will result in a year on year reduction in annual income to the HRA for four years. To mitigate this, significant steps have been taken to reduce the costs and improve the efficiency of the Housing Service across the board. It is important that those receiving services are those receiving them. Cabinet noted the table of service charges set out at paragraph 2.2.2 of the report. The proposals for support services were also detailed together with plans for improvements to support schemes.

There are proposals to increase the level of charges for garages in 2017/18 by 7.5%. It was noted that a significant investment programme will be needed to drive standards and promote better utilisation of this asset to increase revenue.

The HRA Budget was considered and detailed in Appendix 1 of the report. Cabinet noted the growth items referred to in the summary table.

There has been a temporary resource of 10 FTE personnel in the Internal Fraud Team. The impact of this work has been significant and has resulted in a £3.5 million saving for the Council. In addition, further funding has been approved for a temporary resource of 4 FTE's to reduce rent arrears. This will bring an additional saving of £0.360 million per annum.

Cabinet noted the addition of £1 million to secure a Tenants Incentive Scheme. Further funding opportunities will be explored to promote this. It will support residents who no longer require social housing and therefore free up housing for those in serious need.

£0.062 million has been allocated to assist in the removal of fly tipping on HRA land.

Cabinet noted the major works budget – HRA 2017/18 to 2019/20. Again there has been an impact given the four year rent reduction meaning that it is more difficult to plan the major works expenditure than previously.

A salient investment programme for sheltered housing has been planned as part of the regeneration and review of older peoples housing. There will be £4.7 million invested over the next two years.

Consideration was given to the 30 year Business Plan as regards the current budget setting. Officers will be reviewing the possibility of a new scheme to replace the “Pay to Stay” regime which is now a discretionary policy. Residents with an income over £36,000 per year will be deemed to be able to make their own arrangements for housing and this initiative will in turn be linked to the development of low cost home ownership properties under the Estate Regeneration Programme.

The Council aspires to provide excellent quality homes which will encourage exceptional people to the Borough and maintain a stock of social housing which is well maintained and fit for purpose.

Cabinet:

1. **Approved** the Housing Revenue Account Budget as detailed in Appendix 1 of the report.
2. **Agreed** that the average rents chargeable for tenants in general needs Council properties owned by the London Borough of Havering be decreased by 1% from the w/c 3 April 2017 in line with the indicative figures contained in paragraph 2.1.4 of the report.
3. **Agreed** that the average rents chargeable for tenants in supported housing Council properties, such as sheltered housing and hostels, owned by the London Borough of Havering, be reduced by 1% from the w/c 3 April 2017 in line with the indicative figures contained in paragraph 2.1.4 and 2.1.5 of the report.
4. **Agreed** the four rent-free weeks for 2017/18 as being: w/c 21 August 2017, the two weeks commencing 18 and 25 December 2017, and the week commencing 26 March 2018.

5. **Agreed** that service charges and heating and hot water charges for 2017/18 are as detailed in paragraph 2.2.2 of the report.
6. **Agreed** that the service charges for homeless households accommodated in the Council's hostels 2017/18 are as detailed in paragraph 2.2.3 of the report.
7. **Agreed** that charges for garages should be increased by 7.5% in 2017/18 as detailed in paragraph 2.3.1 of the report.
8. **Agreed** that the service charge for the provision of security and support in sheltered housing for 2017/18 shall be as detailed in paragraph 2.4.1 of the report.
9. **Agreed** that the Careline support charge should be increased by 2% for 2017/18 as detailed in paragraph 2.5.1 of the report.
10. **Agreed** that the Telecare support charges should be increased by 2% for 2017/18 as detailed in paragraph 2.5.1 of the report.
11. **Agreed** the funding of the Tenant Incentive Scheme as identified in paragraph 3.2.9 of the report.
12. **Agreed** the funding to remove fly tipping on HRA land as detailed in paragraph 3.2.10 of the report.
13. **Approved** the HRA Major Works Capital Programme, detailed in Appendix 2 of this report and will **refer it to full Council** for final ratification.
14. **Agreed** the funding of additional posts as identified within paragraphs 3.2.2 to 3.2.8 of the report.
15. **Agreed** the initial funding requirements for the Estate Regeneration Programme, as identified within paragraphs 3.2.12 to 3.2.15.

96 **TREASURY MANAGEMENT STRATEGY STATEMENT, PRUDENTIAL INDICATORS AND MINIMUM REVENUE PROVISION STATEMENT FOR 2017/18**

Consideration was given to the report detailing the Treasury Management Strategy Statement, Prudential Indicators and Minimum Revenue Provision Statement for 2017/18.

Cabinet noted the first Treasury Management Strategy Statement noting that other reports will follow (minimum of three per year).

The Council is required to manage a balanced budget. The Treasury Management Strategy will ensure this is done, adequately planned, with funds available when and where needed. The Treasury Management Strategy will also ensure the adequate funding of the Council's Capital plans which provide a borrowing guide for the Council's needs. It was noted that

as of the end of 2016 the Council had £210 million of long term borrowing and £235 million of investments. It is believed that the Council will need to undertake further borrowing of £46 million for 2018/19 to maintain forecast investments balances at £30 million. The Council's Borrowing Strategy is in place and was noted together with the Investment Strategy both of which are detailed and comprehensive.

For the reasons set out in the report and statutory codes **Cabinet:**

1. **Approved** the Treasury Management Strategy Statement (TMSS)
2. **Approved** the Prudential Indicators set out in appendix B of the report
3. **Approved** the Annual Minimum Revenue Provision statement for 2017/18 set out in appendix C of this report.
4. **Cabinet agreed to recommend** the annual TMSS and MRP statements 2017/18 to Council for approval.

Other Options Considered

The CLG Guidance and the CIPFA Code do not prescribe any particular treasury management strategy for local authorities to adopt. The Chief Financial Officer, having consulted with the Cabinet Member for Financial Management believes that the above strategy represents an appropriate balance between risk management and cost effectiveness. Alternative strategies, with their financial and risk management implications, were considered and are listed below:

Alternative	Impact on income and expenditure	Impact on risk management
Invest in a narrower range of counterparties	Interest income will vary depending on the counterparties used	Lower chance of losses from credit related defaults, but any such losses will be greater
Invest in a wider range of counterparties	Interest will again vary depending on the counterparties used.	Increased risk of losses from credit related defaults, but any such losses will be smaller
Invest in deposits with a longer duration	Interest income will be higher	Increased risk of losses from credit related defaults and a reduction in liquidity
Invest in deposits with a shorter duration	Interest income will be lower	Decreased risk of losses from credit related defaults and an increase in liquidity
Borrow additional sums at long-term fixed	Debt interest costs will rise; this is unlikely to	Higher investment balance leading to a

interest rates	be offset by higher investment income	higher impact in the event of a default; however long-term interest costs will be more certain
Borrow short-term or variable loans instead of long-term fixed rates	Debt interest costs will initially be lower	Increases in debt interest costs will be broadly offset by rising investment income in the medium term, but long term costs will be less certain
Reduce level of borrowing	Saving on debt interest is likely to exceed lost investment income	Reduced investment balance leading to a lower impact in the event of a default; however long-term interest costs will be less certain and there may be additional costs occurred from restructuring

Chairman

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CABINET

12 APRIL 2017

Subject Heading:

Quarter 3 Corporate Performance Report (2016/17)

Cabinet Member:

Councillor Clarence Barrett

SLT Lead:

Sarah Homer, Interim Chief Operating Officer

Report Author and contact details:

Pippa Brent-Isherwood, Assistant Director of Policy, Performance and Community
phillipa.brent-isherwood@havering.gov.uk
01708 431950

Policy context:

The report sets out Quarter 3 performance against each of the strategic goals (Clean, Safe and Proud)

Financial summary:

The Levy Waste Tonnage performance indicator (PI 7) has financial implications in that, as levy costs continue to rise year on year, without controls to restrict waste volumes, campaigning on its own will not be enough to mitigate the potential £10m rise in costs by 2027.

There are no other direct financial implications arising from this report. It is expected that the delivery of targets will be achieved within existing resources.

Is this a Key Decision?

No

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Is this a Strategic Decision?

No

When should this matter be reviewed?

The Corporate Performance Report will be brought to Cabinet at the end of each quarter, with an annual report brought at the end of Quarter 4.

Reviewing OSC:

Six overview and scrutiny sub-committees (Children and Learning, Crime and Disorder, Environment, Health, Individuals, and Towns and Communities). The Overview and Scrutiny Board reviews performance at the end of Quarters 2 and 4.

The subject matter of this report deals with the following Council Objectives

Havering will be clean and its environment will be cared for	[X]
People will be safe, in their homes and in the community	[X]
Residents will be proud to live in Havering	[X]

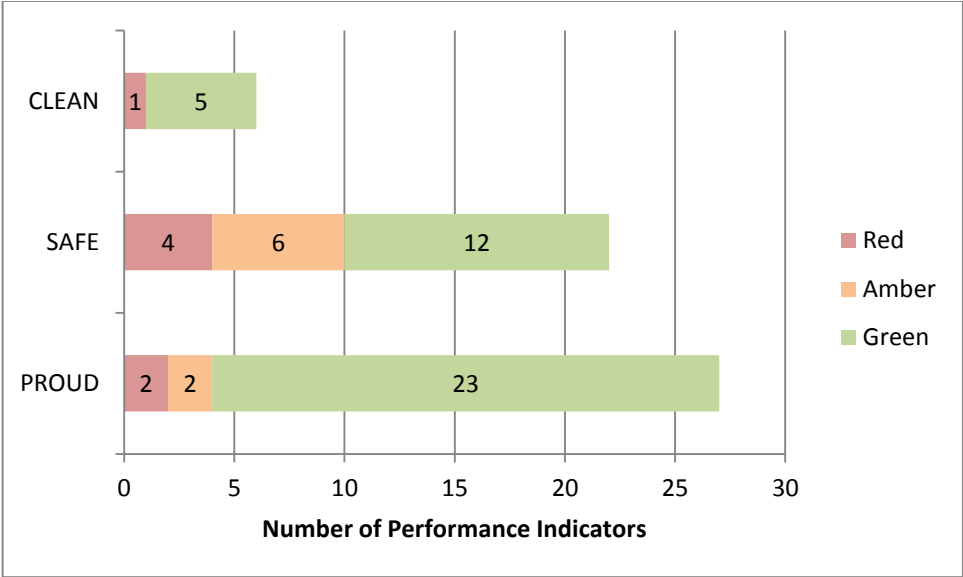
SUMMARY

1. The Corporate Performance Report provides an overview of the Council's performance for each of the strategic goals (Clean, Safe and Proud). The report highlights areas of strong performance and potential areas for improvement.
2. The report identifies where the Council is performing well (**Green**) and not so well (**Amber** and **Red**). The RAG ratings for the 2016/17 reports are as follows:
 - **Red** = more than the '**target tolerance**' off the quarterly target and where performance is *not improving*
 - **Amber** = more than the '**target tolerance**' off the quarterly target and where performance has *improved or been maintained*.
 - **Green** = on or within the '**target tolerance**' of the quarterly target
3. Where performance is more than the '**target tolerance**' off the quarterly target and the RAG rating is '**Red**', '**Corrective Action**' is included in the report. This highlights what action the Council will take to address poor performance.
4. Also included in the report are Direction of Travel (DoT) columns, which compare:
 - Short-term performance – with the previous quarter (Quarter 2 2016/17)
 - Long-term performance – with the same time the previous year (Quarter 3 2015/16)

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- 5. A green arrow (↑) means performance is better and a red arrow (↓) means performance is worse. An amber arrow (→) means that performance has remained the same.
- 6. In total, 58 Corporate Performance Indicators have been included in the Quarter 3 2016/17 report. Of these, 35 (60%) are either statutory or reported to the Mayor’s Office for Policing and Crime (MOPAC) and 23 (40%) are local performance indicators. Of the 58 indicators, 55 have been given a RAG status.

Quarter 3 RAG Summary



- 7. In summary:
 - 40 (73%) have a RAG status of Green.
 - 15 (27%) have a RAG status of Red or Amber.

This is a slight improvement on the position at the end of Quarter 2, when 70% of indicators were RAG rated Green and 30% were Red or Amber.

The current levels of performance need to be interpreted in the context of increasing demand on services across the Council. Also attached to the report (as **Appendix 2**) is a Demand Pressure Dashboard that illustrates the growing demands on Council services and the context that the performance levels set out in this report have been achieved within.

Future Performance Indicators – an outcome focused approach

- 8. Whilst the PIs currently included in the Corporate Performance Report provide both Members and officers with vital performance information that can be used to improve services, they are currently not sufficiently ‘outcomes focused’. They provide information about activities and actions, but not what impact these have on local residents and local communities.
- 9. As part of the ongoing development of the new corporate vision, work has taken place to develop a set of more outcomes focused performance indicators that will more accurately measure the Council’s progress in delivering its key

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transformation plans and strategies. The proposed set of Corporate Performance Indicators for 2017/18 is detailed in a separate report on this agenda.

10. Given the new set of Corporate Performance Indicators is closely aligned to transformation plans and strategies they will be less service specific and cross-cutting across a number of service areas. As such, many of the proposed new corporate PIs would not fit neatly into the remit of one of the Overview and Scrutiny Sub-Committees. In light of this, it is proposed that, from 2017/18, Corporate Performance Reports are only reported to the Overview and Scrutiny Board on a quarterly basis, followed by Cabinet, with the reports being made available simultaneously to all Members of the Overview and Scrutiny Sub-Committees. The Chairs of the Overview and Scrutiny Sub-Committees would still be able to request reports on performance against particular indicators as required and would still be able to commission more detailed analysis / investigation of areas within their remits that they may consider warrant further consideration.
11. In keeping with the Council's renewed focus on transparency, it is also proposed to remove target tolerances from the corporate performance reports from next financial year onwards. In this scenario, performance against each of the agreed corporate indicators would be reported simply as either on target (or better) or outside of target. Robust target setting will therefore be even more critical going into the new financial year.

RECOMMENDATIONS

That the Cabinet:

1. **Reviews** the performance set out in **Appendix 1** and the corrective action that is being taken.
2. **Notes** the content of the Demand Pressures Dashboard attached as **Appendix 2**.
3. **Approves** an amended approach to performance reporting from 2017/18, which will see target tolerances (and therefore RAG ratings) removed from the reports.

REPORT DETAIL

HAVERING WILL BE CLEAN AND WE WILL CARE FOR THE ENVIRONMENT

1. The Council's progress in making Havering a clean borough has been positive, with performance against 83% (5 of 6) indicators meeting target or being within target tolerance.

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1.1 Highlights:

- (PI 1) The number of days taken to remove fly tips has improved compared to last quarter and is now within the target tolerance. Some data quality issues still persist and the service anticipates that performance is better than the figure provided. Once in-cab technology has been implemented (estimated to be in April 2017), data quality issues will be alleviated.
- (PI 5) The number of volunteers participating in community clean ups surpassed the annual target in Quarter 2. In Quarter 3 there were 11 further community clean-ups in which 79 volunteers took part, taking the total to 370 volunteers so far this year.
- (PI 6) The percentage of planning appeals allowed against refusal of planning permission was below target (where smaller is better), and better than this time last year.

1.2 Improvements required:

- (PI 2) The percentage of major applications processed within 13 weeks is below target and lower than during the previous quarter and at the same stage last year. Often major applications require legal agreements to be put in place and this can take the application over the timescale. Various measures are being taken to improve performance, including increased promotion of Planning Performance Agreements for significant major schemes, quick turn-round of the validation process when an application is received, prompt neighbour notification and officer visits / reports and committee target dates being better timed to optimise our ability to keep major applications in time.
- (PI 7) The provisional levy waste tonnage for April to October 2016 (the latest data available) suggests that performance against this PI will be above target (where smaller is better) and this will have financial implications for the Council. There are ongoing campaigns, events and initiatives to reduce waste tonnages such as the "Love Food, Hate Waste" Cookery Workshops, Restart Parties and the launch of the online free Composting Doctor Service as well as the Green Points scheme.

PEOPLE WILL BE SAFE, IN THEIR HOMES AND IN THE COMMUNITY

2. The Council's performance in ensuring Havering is a safe borough has been mixed for Quarter 3, with performance against 55% (12 of 22) indicators meeting target or being within target tolerance.

2.1 Highlights:

- (PI 19) The rate of delayed transfers of care attributable to Adult Social Care (ASC) is below target (where smaller is better) despite the recent change in the definition of a delayed transfer. ASC continues to focus efforts with the Joint Assessment Discharge (JAD) team to ensure timely discharges take place for all clients with a social care need.
- (PI 23) The percentage of adults in contact with secondary mental health services living independently is currently significantly above target and is better than at the same stage last year. At present there are 542 Mental Health service users living on their own or with family, whereas at the same stage last year there were 418. This represents an increase of 30%.
- (PIs 29, 30 and 31) Self-Directed Support (SDS) and personalisation continue to be at the heart of the service offer within Adult Social Care (ASC). Currently

100% of carers are receiving their support via self-direction, all of whom receive a direct payment. In addition, 85.1% of service users are receiving their support via self-direction, above the target of 83%. There are currently 1,775 service users receiving their support via self-direction, representing an increase of 23% on the same time last year.

2.2 Improvements required:

- (PI 8) The rate of permanent admissions to residential and nursing care homes per 100,000 population (aged 65+) is above target (where smaller is better) with 247 new admissions into permanent placements. At the same stage last year there had been 203, representing a 22% increase. The level of demand has mainly come from BHRUT, with the average age of people in care now at 86 years old. There continues to be pressure for placements in the borough and work within Adult Social Care continues to ensure that admissions are timely and appropriate and that all other community based services have been exhausted before long term placements are made.
- (PIs 9, 13 and 15) The percentage of looked after children (LAC) placed in LBH foster care is below target (where bigger is better). So far this year, only four new in-house foster carers have been recruited (against a Quarter 3 target of 10). This has contributed to the total number of in-house foster carers also being below target, at 74 against a target of 90. The Fostering service is addressing this matter via an extensive marketing and recruitment campaign with the focus specifically relating to the recruitment of carers for 11-15 year olds, who are currently among our hardest to place children. Activity is also underway to provide an enhanced fostering offer to address the needs of increased numbers of older children with challenging needs requiring care. There are currently 15 assessments underway and booked to go to Panel by the end of the financial year, but it is possible that not all of these will be approved.
- (PI 10) The number of Total Notifiable Offences (TNOs) recorded this financial year to date is 13,143, an increase of 4.5% from 12,573 in the previous corresponding period. London wide there has been an increase of 3.8%. The changes made in how police forces record and classify violent crimes has contributed to a 'manufactured' rise in violent crime figures nationally, but equally greater integrity in recording. Given these changes in recording, performance figures will not improve this financial year. However, the Office for National Statistics (ONS) is exploring measuring TNOs through a weighted severity score based on harm and risk in future, rather than counting each incident. More details on this are anticipated to be released this year.
- (PI 28) The take-up of direct payments as a percentage of self-directed support for adult social care service users is currently below target (where bigger is better) and worse than at the same point last year. There are currently 699 service users receiving a direct payment, whereas at the same stage last year there were 741 (representing a 6% reduction). In line with the national picture, the service continues to face challenges in increasing the take up of direct payments by older people. Taking into account Havering's significant older population this explains the scale of the challenge in this area. Adult Social Care Commissioning Services are leading on a number of initiatives to increase the take up of direct payments including the introduction of a payment card.

OUR RESIDENTS WILL BE PROUD TO LIVE IN HAVERING

3. The Council's performance in ensuring Havering's residents are proud to live in the borough has been positive, with performance against 85% (23 of 27) indicators meeting target or being within target tolerance.

3.1 Highlights:

- (PI 34) The number of businesses accessing advice through regeneration initiatives is above target and better than both the previous quarter and the same time last year. In particular, the Start-Up Britain Bus in October generated a significant amount of interest and enquiries from businesses.
- (PI 35) There were only 70 properties which were at non-decent standard out of 8,784 at the end of Quarter 3. We are above target for this PI and performing better than last quarter and this time last year.
- (PI 40) The percentage of adults in contact with secondary mental health services in paid employment is better than target and is better than both the previous quarter and at the same stage last year. At present there are 47 service users in employment who are in contact with secondary mental health services. At the same stage last year there were 25, representing an increase of 88%.
- (PI 42) The percentage of Early Years providers judged Good or Outstanding by Ofsted is better than both last quarter and this time last year (where bigger is better).
- (PI 45) The number of volunteers assisting in the running of Library Services continues to grow and is above target this quarter. Volunteer Management Software has now been implemented to manage the volunteers i.e. recruitment, training, communication and roles.
- (PI 58) The percentage of Member / MP Enquiries completed within 15 days is above target (where bigger is better) and has improved compared to both last quarter and the same time last year.

3.2 Improvements required:

- (PI 32) The percentage of Housing repairs completed on time is below target (where bigger is better) but has improved slightly compared with Quarter 2. To address this, the main repairs contractor has produced a recovery plan to deal with the level of out of target orders and has a sustainable action plan to prevent continuing poor performance. A tangible improvement is expected by the end of Quarter 4.
- (PI 33) The number of potential start-up businesses accessing advice via the Business Start-up Programme is below target (where bigger is better). This is because of the gap in service provision at the beginning of the year whilst a new contractor was procured. Enterprise Nation started in June and is working hard at improving performance. However, given the gap in provision at the start of the year, the year-end target of 100 may not be achieved. The shortfall will be made up through 2017/18 as this is a 24 month programme.
- (PI 50) The current average sickness absence rate across the council is 9.8 FTE days per employee. This represents a decrease of 0.4 FTE days from the last quarter and is the lowest level of sickness absence the Council has seen in two years. However it remains worse than the target. Managers continue to support their staff during sickness absence by ensuring timely referrals to Occupational

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Health, and ensuring that first and second formal review meetings are conducted in an appropriate and timely manner.

A 24/7 Absence Line pilot scheme was launched in October 2016 for Environment and Catering Services. Employees are required to call a dedicated telephone line instead of their line manager to register any sickness absence. They are then directed to a medical professional to receive further support and advice. This has been successful in reducing sickness levels in these areas. In the Streetcare teams within the pilot, the average number of days' absence per employee fell from 14.2 days for the period October 2015 to January 2016 to 9.6 days for the period October 2016 to January 2017 (a 32% reduction). For the Catering teams within the pilot, the average number of days' absence per employee fell from 13.1 days to 10.8 days (a 17% decrease) over the same period. The pilot will now be extended to other service areas with high sickness levels.

4. The full Corporate Performance Report is attached as **Appendix 1**.

REASONS AND OPTIONS

Reasons for the decision: To provide Cabinet Members with an update on the Council's performance for each of the strategic goals (Clean, Safe and Proud).

Other options considered: N/A

IMPLICATIONS AND RISKS

Financial implications and risks:

The Levy Waste Tonnage performance indicator (PI 7) has financial implications in that, as levy costs continue to rise year on year, without controls to restrict waste volumes, campaigning on its own will not be enough to mitigate the potential £10m rise in costs by 2027.

There are no other direct financial implications arising from this report however, whilst it is expected that targets will be delivered within existing resources, officers regularly review the level and prioritisation of resources required to achieve the targets agreed by Cabinet at the start of the year.

Adverse performance against some Corporate Performance Indicators may have financial implications for the Council, particularly where targets are explicitly linked with particular funding streams.

Robust ongoing monitoring is undertaken as part the established financial and service management processes.

Human Resources implications and risks:

The OneSource HR Service will continue to work with line managers to ensure that sickness absence is being managed appropriately and efficiently across the Council. Targeted actions are being taken in Council services with the highest levels of sickness absence and temporary additional HR resources have been made available to support managers in this regard.

Resilience Training is being made available to managers and staff by the OneSource Health and Safety Service and all managers are in the process of completing the Management Development Programme to develop the relevant skills. All managers with responsibility for staff will have a specific objective relating to managing sickness absence effectively in their Personal Development Reviews (PDRs).

Legal implications and risks:

Whilst reporting on performance is not a statutory requirement, it is considered best practice to review the Council's progress against the Corporate Plan and Service Plans on a regular basis.

Equalities implications and risks:

The following Corporate Performance Indicators rated as 'Red' or 'Amber' could potentially have equality and social inclusion implications for a number of different social groups if performance does not improve:

- Rate of permanent admissions to residential and nursing care homes per 100,000 population (aged 65+)
- Percentage of looked after children (LAC) placed in LBH foster care
- Total notifiable offences (TNOs)
- Number of antisocial behaviour (ASB) incidents
- Percentage of care proceedings under 26 weeks
- Total number of in-house foster carers
- Percentage of children who wait less than 14 months between entering care and moving in with their adopting family
- Number of new in-house foster carers
- Percentage of children becoming the subject of a Child Protection Plan for a second or subsequent time within 2 years
- Direct payments as a percentage of self-directed support for service users
- Sickness absence rate per annum per employee

The commentary for each indicator provides further detail on steps that will be taken to improve performance and mitigate these potential inequalities.

BACKGROUND PAPERS

None.

RAG Rating	Direction of Travel (DOT)	Description
Green	On or within the 'tolerance' of the quarter target	<p>↑</p> <p>Short Term: Performance is better than the previous quarter Long Term: Performance is better than at the same point last year</p>
Amber	More than the 'tolerance' off the quarter target but where performance has improved or been maintained.	<p>→</p> <p>Short Term: Performance is the same as the previous quarter Long Term: Performance is the same as at the same point last year</p>
Red	More than the 'tolerance' off the quarter target and where performance is worsening	<p>↓</p> <p>Short Term: Performance is worse than the previous quarter Long Term: Performance is worse than at the same point last year</p>

Line.no	Indicator and Description	Value	2016/17 Annual Target	2016/17 Quarter 3 Target	Target Tolerance	2016/17 Quarter 3 Performance	Short Term DOT against 2016/17 (Q2)	Long Term DOT against 2015/16 (Q3)	Comments	Service	O&S Sub-Committee		
CLEAN: Supporting our community													
1	Avg. number of days taken to remove flytips (C)	Smaller is Better	1 day	1 day	±10%	1.1 days GREEN	↑	1.8 days	-	NEW	Performance has improved compared to last quarter and is now within the target tolerance. There are still some data quality issues and the service predicts that the actual figure is likely to be better than indicated. Once in-cab technology has been implemented (estimated to be April 2017), data quality issues will be alleviated.	Environment <i>Local performance indicator</i>	Environment
CLEAN: Using our influence													
2	Percentage of major applications processed within 13 weeks (Note –extension of time agreements not included) (C)	Bigger is Better	65%	65%	±10%	25% (2 of 8) RED	↓	33% (4 of 12)	↓	46% (13 of 28)	For Q3 out of a total of 8 applications, 6 had Extension of Time Agreements (EoTs) and all of these were decided within the agreed time frame. This would give a revised percentage of 100% if EoT applications were treated as in time for the purposes of this PI. Corrective action: Various measures are being taken to improve performance. These include increased promotion of the Planning Performance Agreements for significant major schemes, quick turn-round of the validation process when an application is received, prompt neighbour notification and officer visit/report and committee target dates being better timed to allow optimum ability to keep major applications in time without needing an EoT. Major applications also often need a legal agreement which can take the application beyond the 13 week period.	Regulatory Services <i>Reported to Department Communities & Local Govt (DCLG)</i>	Towns & Communities
3	Percentage of other applications processed within 8 weeks (Note –extension of time agreements not included)(C)	Bigger is Better	80%	80%	±10%	77% (380 of 493) GREEN	↑	68% (344 of 508)	↓	86% (759 of 886)	Performance is below target but within target tolerance. Out of a total of 493 applications, 98 had Extension of Time Agreements (EoTs), 95 of which were decided within the agreed time frame. This would give a revised percentage of 96% if EoT applications were treated as in time for the purposes of this PI. Proposals are progressing to outsource the initial part of planning application process. These proposals have the potential to improve overall performance.	Regulatory Services <i>Reported to Department Communities & Local Govt (DCLG)</i>	Towns & Communities
4	Percentage of minor applications processed within 8 weeks (Note –extension of time agreements not included) (C)	Bigger is Better	65%	65%	±10%	62% (73 of 117) GREEN	↑	55% (62 of 113)	↑	57% (166 of 292)	Performance is below target but within target tolerance. For Q3, out of a total of 117 applications, 35 had Extension of Time Agreements (EoTs), with 33 of these decided within the agreed time frame. This would give a revised percentage of 91% if EoT applications were treated as in time for the purposes of this PI. Proposals are progressing to outsource the initial part of planning application process. These proposals have the potential to improve overall performance.	Regulatory Services <i>Reported to Department Communities & Local Govt (DCLG)</i>	Towns & Communities
5	Number of volunteers participating in community clean ups (C)	Bigger is Better	256	226	±10%	370 (GREEN)	↑	291	↑	110	The annual target of 256 for this PI has already been exceeded. In Q3 there were 11 community clean ups in which 79 volunteers took part. These include a Roneo Corner clean up as part of Tesco's Employer Supported Volunteer Scheme, a clean up at the Garden for the Blind (Secret Garden) in Harrow Lodge Park as part of the Employer Supported Volunteer scheme at Network Rail and a clean up by New Windmill Hall Community Association as part of the national 'Make a Difference Day', as well as the various other community groups who conduct regular clean ups within different parks across the borough.	Policy, Performance & Community <i>Local performance indicator</i>	Towns & Communities

Line.no	Indicator and Description	Value	2016/17 Annual Target	2016/17 Quarter 3 Target	Target Tolerance	2016/17 Quarter 3 Performance	Short Term DOT against 2016/17 (Q2)	Long Term DOT against 2015/16 (Q3)	Comments	Service	O&S Sub-Committee
6	Percentage of appeals allowed against refusal of planning permission (C)	Smaller is Better	35%	35%	±10%	32% GREEN	↓ 26%	↑ 50%	Performance is within the target tolerance. For Q3, out of a total of 31 appeal decisions, 10 were allowed.	Regulatory Services Reported to Department Communities & Local Govt (DCLG)	Towns & Communities
7	Levy Waste tonnage (C)	Smaller is Better	85,386 Tonnes	64,842 tonnes	±0%	50,556 (Provisional as at end of October 2016)	↓ 44,048	↓ 49,318 tonnes (as at end of October 2015)	The full Q3 figure is not available until 6-8 weeks after period end, but a provisional figure until the end of October has been provided. The waste service continues to deliver various schemes, events and initiatives to encourage re-use, recycling and waste minimisation.	Environment Reported to Department for Environment, Food and Rural Affairs (DEFRA)	Environment
SAFE: Supporting our community											
8	Rate of permanent admissions to residential and nursing care homes per 100,000 population (aged 65+) (C)	Smaller is better	598.01	439.0	±10%	538.6 (247/45,582) RED	↓ 344.5 (158/45,482)	↓ 445.4 (203/45,582)	Performance in this area is currently above target (where lower is better) with 247 new admissions into permanent placements. At the same stage last year there had been 203, representing a 22% increase. The average age of council-supported permanent admissions of adults (aged 65+) to residential and nursing care has risen from 85 in Q2 to 86 in Q3. Corrective Action: As with previous years, there is continued pressure for placements in the Borough, particularly from BHRUT, and work within the service continues to ensure that admissions are timely and appropriate.	Adult Social Care Reported to Department of Health (DH)	Individuals
9	Percentage of looked after children (LAC) placed in LBH foster care (S)	Bigger is Better	40%	40%	±5%	36.8% RED	↓ 39.2%	- NEW	The percentage of looked after children placed in LBH foster care is below target and lower than last quarter. Corrective Action: The Fostering service is addressing this matter via an extensive marketing and recruitment campaign with the focus specifically relating to the recruitment of carers for 11-15 year olds, who are currently amongst our hardest children to place. There are 15 assessments underway and booked to go to Panel before the end of March 2017. Activity is also underway to provide an enhanced fostering offer to address the needs increased numbers of older children requiring care with challenging needs.	Children's Services Local performance indicator	Children & Learning
10	Number of total notifiable offences (TNOs) (C)	Smaller is Better	Awaiting targets from MOPAC	Awaiting targets from MOPAC	±0%	4335 RED	↓ 4,226 (revised)	↑ 4,520	The total number of TNOs recorded this financial year to date is 13,143, an increase of 4.5% from 12,573 in the previous corresponding period. London wide there has been an increase of 3.8%. Q3 was the first quarter of the financial year to record a reduction against the same period in the previous year (4,355 down from 4,520) Long term monthly trend data shows that the impact of recording changes was most notable from April-June 2015 (rising steeply through this quarter), whereas monthly performance levels have been less varied since July 2015. It would appear that, in terms of how crime is being recorded, the data is becoming more comparable as methodology changes are embedded. Corrective Action: The changes made in how police forces record and classify violent crimes has contributed to a 'manufactured' rise in violent crime figures nationally, but equally greater integrity in recording. The changes followed recommendations made by Her Majesty's Inspectorate of Constabularies (HMIC), which raised concerns about the level of crimes being reported to police which were not recorded officially as crimes. Given these changes in recording, performance figures will not improve this financial year. However, the ONS is exploring measuring TNOs through a weighted severity score, based on harm and risk, rather than counting each incident. More details on this are anticipated to be released later in 2017.	Policy, Performance & Community Reported to Mayor's Office for Policing and Crime (MOPAC)	Crime & Disorder

Line.no	Indicator and Description	Value	2016/17 Annual Target	2016/17 Quarter 3 Target	Target Tolerance	2016/17 Quarter 3 Performance	Short Term DOT against 2016/17 (Q2)	Long Term DOT against 2015/16 (Q3)	Comments	Service	O&S Sub-Committee
11	Number of antisocial behaviour (ASB) incidents	Smaller is Better	4,808	1,074	±10%	1,322 RED	↑ 2,096	↓ 1,140	<p>The number of ASB incidents is 23% above the target for Q3.</p> <p>The total number of ASB reports this financial year to date is 4,810, an increase of 26% from 3,817 reports in the previous corresponding period. London wide there has been an increase of 12.7%. The increase in Q2 (2,096 up from 1,468, +42.8%) was much more marked than Q1 (1,392 from 1,202, +15.8%) and Q3 (1,322 from 1,140, +15.9%).</p> <p>The largest contributor to the increase is multiple complaints regarding traveller communities occupying open spaces across the borough during the summer months. This highly visible activity generates significantly high call volumes (contributing 15% of ASB calls in the current financial year to date).</p> <p>Corrective Action: The Tasking Enforcement Group (TEG) and Strategic Enforcement Board (SEB) continue to be developed further to address location based and high volume hotspots of anti-social behaviour, using multi-agency interventions. The ASB Panel and Community MARAC (Multi-Agency Risk Assessment Conference) continue to deal with repeat victims and complex cases which produce high volumes of calls, including hate crime, mental health and personal ASB (i.e. neighbour nuisance, harassment and intimidation). Work is ongoing regarding legislation to assist in preventing unauthorised traveller sites.</p>	Policy, Performance & Community <i>Reported to Mayor's Office for Policing and Crime (MOPAC)</i>	Crime & Disorder
12	Percentage of care proceedings under 26 weeks (C)	Bigger is Better	80%	80%	±10%	66.7% AMBER	↑ 66.1%	- NEW	<p>The percentage of care proceedings completed within 26 weeks at 66.7% has increased from Q2's 66.1% and equates to 20 out of 30 children. Cases are tracked and monitored at the Permanency Planning/Tracking meeting.</p>	Children's Services <i>Reported to Department for Education (DfE)</i>	Children & Learning
13	Total number of in-house foster carers (S)	Bigger is Better	90	90	±10%	74 AMBER	↑ 73	- NEW	<p>The total number of in-house foster carers has increased by 1 during Q3 but, in line with the recruitment of new in-house foster carers (please see below), remains some way off the target of 90.</p>	Children's Services <i>Local performance indicator</i>	Children & Learning
14	Percentage of children who wait less than 14 months between entering care and moving in with their adopting family (C)	Bigger is Better	75%	75%	±10%	54% AMBER	↑ 50%	↑ 33%	<p>The percentage of children waiting less than 14 months between entering care and moving in with their adopting family has improved to 54%. This is a significant improvement on the 33% seen at this point last year but is still some way off the target of 75%.</p>	Children's Services <i>Reported to Department for Education (DfE)</i>	Children & Learning
15	Number of new in-house foster carers (C)	Bigger is Better	20	10	±10%	4 AMBER	↑ 2	↓ 12	<p>At the end of Q3, there had been 4 new in-house foster carers recruited. It is now unlikely that the year end target of 20 will be achieved, although active steps continue to be taken to recruit new in-house foster carers.</p> <p>As detailed above, the Fostering service is addressing this matter via an extensive marketing and recruitment campaign with the focus specifically relating to the recruitment of carers for 11-15 year olds, who are currently amongst our hardest children to place. There are 15 assessments underway and booked to go to Panel before the end of March 2017, though it is possible that not all of these will be approved.</p>	Children's Services <i>Local performance indicator</i>	Children & Learning

Line.no	Indicator and Description	Value	2016/17 Annual Target	2016/17 Quarter 3 Target	Target Tolerance	2016/17 Quarter 3 Performance	Short Term DOT against 2016/17 (Q2)	Long Term DOT against 2015/16 (Q3)	Comments	Service	O&S Sub-Committee		
16	Repeat Domestic Violence cases going to the MARAC (C)	Smaller is Better	24.5% (in line with the national average)	24.5% (in line with the national average)	±5%	28.8% (17 of 59) GREEN	↓	8.5% (6 of 71) ↑	29.2% (21 of 72)	No target has been set by MOPAC for repeat referrals, but the Council has set a local target to be in line with the national average (24.5%). There is also a target to increase the number of cases referred to the MARAC, which forms part of a funding bid to the Mayor's Office for Policing and Crime (with funding being dependent on successfully meeting the target). The projected demand for MARAC referrals is 250 for 2016-17. Cumulatively, the repeat referral rate for the financial year to date is 25.7%. This is slightly higher than the national average of 24.5%, but within both the agreed tolerance levels and the recommended guidelines of 28-40% as set by Safe Lives. To further reduce the rate of repeat referrals would require agencies to refrain from making repeat referrals, however this would increase risks to those the MARAC serves. It would be useful to identify and understand the common factors which result in repeated referrals (i.e. are there agencies not fulfilling MARAC actions, are there gaps in service provision for victims and/or perpetrators, societal impacts etc?). Understanding why repeat referrals are being made would highlight further potential solutions. This piece of work will be undertaken later this year.	Policy, Performance & Community Reported to Mayor's Office for Policing and Crime (MOPAC)	Crime & Disorder	
17	Percentage of looked after children (LAC) placements lasting at least 2 years (S)	Bigger is Better	70%	70%	±10%	64.5% GREEN	↑	55.9%	↓	70.0%	The percentage of looked after children in placements lasting at least 2 years has improved from 55.9% in Q2 to 64.5% in Q3 and now falls within the agreed target tolerance.	Children's Services Reported to Department for Education (DfE)	Children & Learning
18	Percentage of looked after children that leave care at 18 and remain living with their foster carers (Staying Put)(C)	Bigger is Better	70%	70%	±10%	66.7% GREEN	↑	33%	-	NEW	The percentage of looked after children who remained in a "Staying Put arrangement" beyond age 18 during Q3 is below target but within target tolerance. Performance has improved markedly since last quarter.	Children's Services Reported to Department for Education (DfE)	Children & Learning
19	Rate of delayed transfers of care attributable to Adult Social Care (ASC) only per 100,000 population (C)	Smaller is better	1.5	1.5	±10%	1.2 (2.3/194,882) GREEN	↓	0.8 (1.4/194,882)	↓	0.7 (1.4/192,716)	Performance in this area is within target tolerance but is slightly worse than both last quarter and than at the same point last year. Adult Social Care continues to focus efforts with the Joint Assessment Discharge (JAD) team to ensure timely discharges take place for all clients with a social care need. Up to the second month of Q3 there had only been an average of 2.3 delays per month where the responsibility was Adult Social Care's across both the acute and non acute sectors.	Adult Social Care Reported to Department of Health (DH)	Individuals
20	Percentage of looked after children who ceased to be looked after as a result of permanency (Adoption and Special Guardianship) (C)	Bigger is Better	16%	16%	±10%	15.9% GREEN	↓	20.3%	-	NEW	Performance is very slightly below target but remains within target tolerance. Performance in Quarter 3 was worse than in Quarter 2, however there are currently four children placed with prospective adopters and it is hoped that at least some of these will have Adoption Orders granted during Quarter 4.	Children's Services Reported to Department for Education (DfE)	Children & Learning
21	Rate of permanent admissions to residential and nursing care homes per 100,000 population (aged 18-64) (C)	Smaller is better	12	9	±10%	6.7 (10/147,134) GREEN	↓	4 (6/147,134)	↑	10.2 (15/147,134)	The rate of permanent admissions for individuals aged between 18-64 years is currently below target (where lower is better). To date there have only been 10 admissions into long term care, whereas at the same stage last year there had been 15. Services are continuing to manage a number of complex placements where clients can no longer be supported in the community. The services are aware of upcoming transitions cases and all services are monitoring clients in the community that may need moving to residential placements in the near future, particularly those with older carers.	Adult Social Care Reported to Department of Health (DH)	Individuals
SAFE: Using our influence													
22	Percentage of children becoming the subject of a Child Protection Plan for a second or subsequent time within 2 years (C)	Smaller is Better	10%	10%	±10%	12.4% AMBER	↑	14.3%	↓	6.1%	The percentage of children becoming the subject of a Child Protection Plan for a second or subsequent time within 2 years remains above target for Q3 (where smaller is better). Performance has improved compared with last quarter but is considerably higher than at the same point last year. Children's Services have recently experienced fewer repeat contacts to the service, so it is hoped that this recent trend will be maintained and give rise to fewer repeat plans during Quarter 4 and into 2017/18.	Children's Services Local performance indicator	Children & Learning
23	Percentage of adults in contact with secondary mental health services living independently, with or without support (C)	Bigger is better	76%	76%	±10%	89.7% (542/604) GREEN	↓	90.5% 515/569	↑	84.8% 418/493	This performance indicator is led by North East London Foundation Trust (NELFT). Performance is currently above target (where bigger is better) and is better than at the same stage last year. At present there are 542 Mental Health service users living on their own or with family. At the same stage last year there were 418, representing a 30% increase.	Adult Social Care Reported to Department of Health (DH)	Individuals

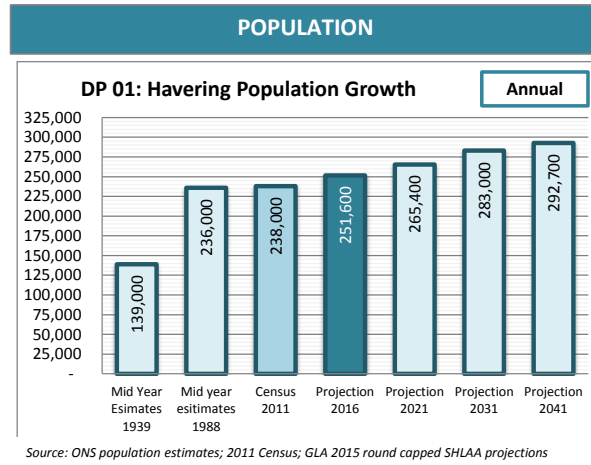
Line.no	Indicator and Description	Value	2016/17 Annual Target	2016/17 Quarter 3 Target	Target Tolerance	2016/17 Quarter 3 Performance	Short Term DOT against 2016/17 (Q2)	Long Term DOT against 2015/16 (Q3)	Comments	Service	O&S Sub-Committee		
24	Percentage of adults with learning disabilities who live in their own home or with their family (C)	Bigger is Better	63.5%	47%	±10%	47.4% (241/508) GREEN	↑	32.1% (160 of 499)	→	47.4% (240/506)	Performance is on target with 241 service users with a learning disability confirmed as being in settled accommodation. This is on par with the outturn at the same stage last year when there were 240.	Adult Social Care Reported to Department of Health (DH)	Individuals
25	Successful completion of drug treatment – opiates and non-opiates (S)	Bigger is Better	50%	50%	±3%	49.9% GREEN	↑	48.6%	-	NEW	At the request of the Council, the Provider (WDP Havering) is to continue with its remedial action plan until performance meets the annual target of 50%.	Public Health Reported to Department for Health (DH) (PHOF)	Health
26	Percentage of children and families reporting that Early Help services made an improvement to assessed needs (C)	Bigger is Better	80%	80%	±5%	N/A	-	N/A	-	N/A	The outturn for this indicator is not available for Quarter 3 as the methodology for measuring the “distance travelled” by children, young people and families known to Children’s Services is changing. The current survey methodology is to be replaced with findings from the Outcomes Star, a tool that practitioners across the service are currently embedding which tracks the client’s progress before, during and after an intervention.	Children’s Services Local performance indicator	Children & Learning
27	Proportion of older people (65+) who were still at home 91 days after discharge from hospital into reablement services	Bigger is Better	87%	N/A	±10%	N/A	-	N/A	-	N/A	The data for this PI is not available until Q4.	Adult Social Care Reported to Department of Health (DH)	Individuals
SAFE: Leading by example													
28	Direct payments as a percentage of self-directed support for Service Users (S)	Bigger is better	42%	42%	±10%	35.5% (699/2,087) AMBER	↑	32.6% (698/2,143)	↓	36.8% 741/2,013	Direct payments are one component of the self-directed support (SDS) offer. Adult Social Care (ASC) is currently performing below target against this indicator and worse than at the same point last year. There are currently 699 service users receiving a direct payment, whereas at the same stage last year there were 741 (a 6% reduction). There has been a very slight improvement since Q2 where there were 698 service users. In line with the national picture, ASC continues to face challenges in increasing the take up of direct payments by older people and considering Havering’s significant older population this explains the scale of the challenge the service have in this area. ASC Commissioning Services are leading on a number of initiatives to increase the take up of direct payments including the introduction of a payment card.	Adult Social Care Reported to Department of Health (DH)	Individuals
29	Percentage of carers using social care who receive self-directed support and those receiving direct payments (C)	Bigger is better	95%	95%	±10%	100% (103/103) GREEN	→	100% (93/93)	→	100% (42/42)	Self-Directed Support (SDS) and personalisation continue to be at the heart of the service offer within Adult Social Care (ASC). This indicator monitors the services provided to carers via self direction. At present there are 103 carers, all of whom are receiving their services via self direction.	Adult Social Care Reported to Department of Health (DH)	Individuals
30	Percentage of carers using social care who are receiving direct payments as a proportion of self-directed support (C)	Bigger is better	95%	95%	±10%	100% (103/103) GREEN	→	100% (93/93)	→	100% (42/42)	Direct Payments (DPs) are one component of the Self-Directed Support (SDS) offer. Currently there are 103 carers, all of whom are receiving their support via a direct payment.	Adult Social Care Reported to Department of Health (DH)	Individuals
31	Percentage of people using social care who receive self-directed support and those receiving direct payments (S)	Bigger is Better	83%	83%	±10%	85.1% (1,775/2,087) GREEN	↑	84.6% (1,814/2,143)	↑	71.4% (1438/2013)	Self-Directed Support (SDS) and personalisation continue to be at the heart of the service offer within Adult Social Care (ASC). ASC continues to provide services via Self Directed Support and performing slightly above target for this indicator. There are currently 1,775 service users receiving their support via self direction. At the same stage last year there were 1,438 service users receiving their service via self direction, representing a 23% increase.	Adult Social Care Reported to Department of Health (DH)	Individuals
PROUD: Supporting our community													
32	Percentage of Housing repairs completed on time (including services contractors) (C)	Bigger is Better	96%	96%	±0%	89.63% RED	↑	89.4%	↓	92.2%	Performance has seen a slight improvement from the last quarter but remains below target and lower than the standard achieved at the same point last year. Corrective Action: The fundamental barrier to achieving the target is the volume of overdue orders completed every month. The main repairs contractor has produced a recovery plan to deal with the level of out of target orders and has a sustainable action plan to prevent continuing poor performance. A tangible improvement in the proportion of repairs completed on time is expected by the end of Q4.	Housing Local performance indicator	Towns & Communities

Line.no	Indicator and Description	Value	2016/17 Annual Target	2016/17 Quarter 3 Target	Target Tolerance	2016/17 Quarter 3 Performance	Short Term DOT against 2016/17 (Q2)	Long Term DOT against 2015/16 (Q3)	Comments	Service	O&S Sub-Committee		
33	Number of potential start-up businesses accessing advice via the Business Start-up Programme (C)	Bigger is Better	100	75	±10%	63 AMBER	↑	45	↑	39	Performance is lower than target but improved compared with both the previous quarter and the same time last year. This is because of the gap in service provision at the beginning of the financial year whilst a new contractor was procured. Enterprise Nation started in June and are working hard at improving performance. They deliver workshops, coaching, one-to-one health checks, online webinars, masterclasses and podcasts to local businesses. However, given the gap in provision at the start of the year, the year-end target of 100 may not be achieved. The shortfall will be made up through 2017-18 as this is a 24 month programme.	Economic Development <i>Local performance indicator</i>	Towns & Communities
34	Number of businesses accessing advice through regeneration initiatives (C)	Bigger is Better	600	450	±10%	455 GREEN	↑	287	↑	398	The Start-Up Britain Bus (in October 2016) generated a high volume of interest and enquiries from businesses. Various business events in this quarter, including Pro-Actions and Procurement workshops, meant that we achieved the Q3 target.	Economic Development <i>Local performance indicator</i>	Towns & Communities
35	Percentage of homes that currently meet the decency standard (C)	Bigger is Better	98%	98%	±10%	99.21% GREEN	↑	98.81%	↑	97.24%	There are currently 8,784 homes which meet the decent homes standard within the HRA stock and currently only 70 properties are classed as being of a non-decent standard.	Housing <i>Reported to Department Communities & Local Govt (DCLG)</i>	Towns & Communities
36	Estate inspections achieving the target score (C)	Bigger is Better	95%	95%	±10%	95.9% GREEN	↓	97%	↓	96.6%	Though there has been a slight decrease in performance compared to last quarter and last year, performance remains slightly above the 95% target.	Housing <i>Local performance indicator</i>	Towns & Communities
37	New housing units under construction for Mercury Land Holdings Limited (C)	Bigger is Better	100	65	±10%	65 GREEN	→	65	-	N/A	Performance remains on target for this quarter. No further units were profiled to be completed until Quarter 4. However, given a delay with the planning permission, it is likely that these additional units will not be 'under construction' until Q1 2017/18. The year end target may therefore be missed.	Economic Development <i>Local performance indicator</i>	Towns & Communities
38	Number of physical library visits (C)	Bigger is Better	1,017,000	762,750	±10%	942,688 GREEN	↑	661,106	↓	1,155,298	The number of physical library visitors is above target for this quarter. Performance is 18% lower than the same period last year, which is better than expected following a 32% reduction in library opening hours.	Culture & Customer Access <i>Local performance indicator</i>	Towns & Communities
PROUD: Using our influence													
39	Average void to re-let times (C)	Smaller is Better	14 Days	14 Days	±10%	12.64 days GREEN	↓	12.1 days	↑	15.3 days	Performance continues to be lower than the target of 14 days (where lower is better). So far this year all quarterly outturns have been below 13 days. This performance has been maintained due to the continuing success of the 'whole process reviews' undertaken in 2015/16 and the review of policies and processes undertaken in 2016/17.	Housing <i>Local performance indicator</i>	Towns & Communities
40	Percentage of adults in contact with secondary mental health services in paid employment (C)	Bigger is Better	5.4%	5.4%	±10%	7.8% (47/604) GREEN	↑	7.2% (41/569)	↑	5.1% (25/493)	This performance indicator is led by the North East London Foundation Trust (NELFT). Performance is currently better than target in this area and is better than both last quarter and at the same stage last year. At present there are 47 service users in employment who are in contact with secondary Mental Health Services. At the same stage last year there were 25. There are however, more people known to Secondary Mental Health Services this year compared to last year.	Adult Social Care <i>Reported to Department of Health (DH)</i>	Individuals
41	Percentage of young people leaving care who are in education, employment or training at age 18 to 21 (C)	Bigger is Better	60%	60%	±10%	61.5% GREEN	↓	63%	↑	54%	The percentage of young people leaving care who are in education, employment or training at ages 18 to 21 is at 61.5% against a target of 60%. Whilst there has been a small decrease since the end of Quarter 2, the long term trend projects that the annual target will be met.	Children's Services <i>Reported to Department for Education (DfE)</i>	Children & Learning
42	Percentage of Early Years providers judged Good or Outstanding by Ofsted (S)	Bigger is Better	80%	80%	±10%	92% GREEN	↑	83%	↑	79%	The percentage of Early Years providers judged to be Good or Outstanding by Ofsted is above target and has been steadily improving for the past 2 years.	Learning & Achievement <i>Reported to Department for Education (DfE)</i>	Children & Learning
43	Percentage of schools judged to be Good or Outstanding (S)	Bigger is Better	80%	80%	±10%	81.3% GREEN	↑	75%	↑	73%	The percentage of schools that achieved an Ofsted rating of Good or Outstanding is 81.3%, significantly higher than the same period last year (73%) and slightly better than target (80%)	Learning & Achievement <i>Reported to Department for Education (DfE)</i>	Children & Learning

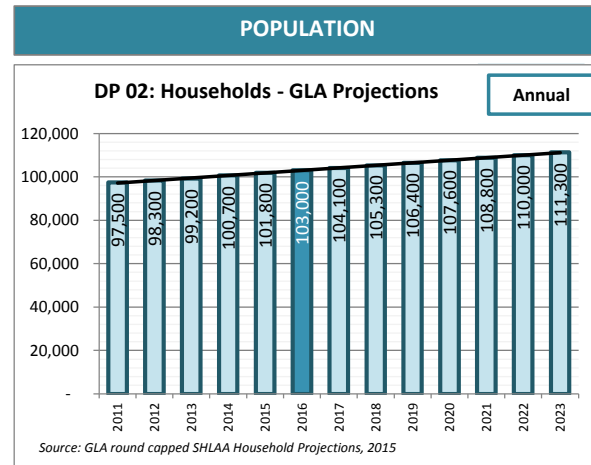
Line.no	Indicator and Description	Value	2016/17 Annual Target	2016/17 Quarter 3 Target	Target Tolerance	2016/17 Quarter 3 Performance	Short Term DOT against 2016/17 (Q2)	Long Term DOT against 2015/16 (Q3)	Comments	Service	O&S Sub-Committee		
44	Percentage of 16 to 17 year olds (school years 12-13) who are not in education, employment or training (NEET) and not known (S)	Smaller is Better	4.5%	4.5%	±10%	4.4% (Provisional) GREEN	↑	52.1%	→	4.4%	This is the same position as at Q3 last year when performance was at 4.4% NEET and Not known. Havering has a robust tracking service provided via Prospects which has meant the Unknown cohort remains at low levels and participation advisers support learners back into positive destinations to reduce the NEET cohort. The Q2 figure was considerably higher than at other points throughout the year. This is because at this time in the year all learners are termed 'Unknown' until we track and validate their post-16 place in education and training.	Learning & Achievement <i>Reported to Department for Education (DfE)</i>	Children & Learning
45	The number of volunteers assisting in the running of library services (S)	Bigger is Better	450	400	±10%	404 GREEN	↑	380	-	NEW	Performance is above target in Q3 and the service is confident that the year-end target will be met. Volunteer Management Software has now been implemented to manage the volunteers i.e. recruitment, training, communication, roles. Staff have been trained to use it and generate reports to assist with the analysis and evaluation of the whole programme.	Culture & Customer Access <i>Local performance indicator</i>	Towns & Communities
46	Number of free early years education offers extended to disadvantaged 2 year olds (C)	Bigger is Better	681	681	±10%	707 GREEN	↓	787 (Aug 16)	↑	623 (Aug 15)	The number of free early years education offers extended to disadvantaged 2 year olds remains above target (at 707 against a target of 681)	Learning & Achievement <i>Local performance indicator</i>	Children & Learning
47	Adults with Learning Disabilities in paid employment (S)	Bigger is Better	8.7%	4.3%	±10%	4.3% (22/508) GREEN	-	N/A	→	4.3% (22/506)	Performance for this measure is currently on target. We currently have 22 Service Users with a Learning Disability in paid employment. At the same stage last year there were also 22. This PI is measured in Q3 and Q4 only.	Adult Social Care <i>Reported to Department of Health (DH)</i>	Individuals
48	Number of apprentices (aged 16-18) recruited in the borough (C)	Bigger is Better	720 (Aug 2015 to Jul 2016)	514	±10%	770 GREEN (July 2016)	↑	450	-	N/A	There is a 6 month data lag relating to this indicator within the Skills Funding Agency. The figure of 770 is the final year outturn as this indicator is measured over the academic year rather than the financial year. Apprenticeship numbers at ages 16-18 have seen an increase amongst Havering residents. The local apprenticeship provider forum works closely with the school and colleges to promote the apprenticeship offer. The young people's education and skills team hosts a parent and learner apprenticeship event annually as part of national apprenticeship week. We also hosted the Raising the Participation Age (RPA) moving on transitions event in October where we had up to 3,000 secondary school learners and up to 500 parents attend. The event had 30 exhibitors attend, of which 11 are apprenticeship training providers.	Learning & Achievement <i>Local performance indicator</i>	Children & Learning
PROUD: Leading by example													
49	Number of online transactions as a % of all transactions (C)	Bigger is Better	50%	50%	±5%	46.11% RED	↓	47.7%	↑	26.11%	Whilst the figure is below the 50% target, and slightly worse than during Quarter 2, the proportion of online transactions compared with the same quarter last year is considerably higher. Corrective Action: Customers are encouraged to go online and there are automated messages advising customers of the Council's online facilities. Green Waste Renewals start in March this year and although customers will have the option to renew via the telephone, it is expected there will still be a proportion of customers renewing on line, which will enhance the overall percentage figure.	Culture & Customer Access <i>Local performance indicator</i>	
50	Sickness absence rate per annum per employee (days) (R)	Smaller is Better	8.5 days	8.5 days	±10%	9.8 days AMBER	↑	10.2 days	↑	10.1 days	Average sickness absence across the council for Q3 was 9.8 FTE days per employee, a decrease of 0.4 FTE days from Q2. Sickness rates between October and December 2016 were also lower compared to the same months in 2015. Factors influencing the decrease include continued managerial support at all stages of the sickness procedure, timely referrals to Occupational Health and the introduction of a 24/7 absence reporting line pilot scheme which is still on trial in Environment and Catering Services.	Corporate Health <i>Local performance indicator</i>	

Line.no	Indicator and Description	Value	2016/17 Annual Target	2016/17 Quarter 3 Target	Target Tolerance	2016/17 Quarter 3 Performance	Short Term DOT against 2016/17 (Q2)	Long Term DOT against 2015/16 (Q3)	Comments	Service	O&S Sub-Committee
51	Percentage of suppliers paid within 30 days of receipt, by Transactional Team, by invoice (C)	Bigger is Better	95%	95%	±5%	96.9% (82,462 of 85,065) GREEN	↓ 97.2% (55,004 of 56,590)	↑ 96.18% (77,636 of 80,718)	Performance in Q3 stood at 96.9% which is slightly lower than the previous quarter but still above the 95% target. This is due to the final completion of the Transactional Services restructure in the month of November and relocation of the team. It is therefore anticipated that this strong performance will continue into Quarter 4.	Corporate Health <i>Local performance indicator</i>	
52	Percentage of Customers Satisfied With the Contact Centre (C)	Bigger is Better	85%	85%	±10%	90.51% GREEN	↑ 89.91%	↑ 90.03%	Customer satisfaction is above target and is performing better than last quarter and better than the same quarter last year.	Culture & Customer Access <i>Local performance indicator</i>	
53	Percentage of Council Tax collected (C)	Bigger is Better	96.7% (£134.67m)	85.77% (£115.68m)	±1%	85.21% (£114.93m) GREEN	↑ 58.28% (£78.56m)	↓ 86% (£111.6m)	Performance is slightly below target but within the agreed tolerance levels. This is due to more accurate reporting of the collection rate in 2016/17 compared to previous years. This means there is no shortfall in actual income, however, the target may have been set a fraction too high to be achievable because of this. However, additional resources are being utilised to maximise collection and minimise debt. Therefore, performance should improve over the next three months.	Exchequer & Transactional Services <i>Reported to Department of Communities & Local Government (DCLG)</i>	
54	Percentage of National Non-Domestic Rates (NNDR) collected (C)	Bigger is Better	98.6%	82.74%	±1%	83.08% (£64,746,024) GREEN	↑ 58.45% (£45,516,579)	↓ 91%	Performance is above target for Quarter 3 and the end of year target is on track to be achieved.	Exchequer & Transactional Services <i>Reported to Department of Communities & Local Government (DCLG)</i>	
55	Speed of processing new Housing Benefit/Council Tax Support claims (C)	Smaller is Better	20 days	20 days	±10%	21 days GREEN	→ 21 days	→ 21 days	Performance is slightly above target (where lower is better) but remains within tolerance. New claims performance remains the highest priority for the service. Annual leave in December has affected performance but it is anticipated it will improve over the next three months.	Exchequer & Transactional Services <i>Reported to Department of Work and Pensions (DWP)</i>	
56	Speed of processing changes in circumstances of Housing Benefit/Council Tax Support claimants (C)	Smaller is Better	10 days	10 days	±10%	9.5 days GREEN	↑ 10 days	↓ 7.55 days	Performance is below target (where lower is better) and it is believed this will be sustained throughout the rest of the financial year. Initiatives such as the automation of rents increases are being considered to maintain performance.	Exchequer & Transactional Services <i>Reported to Department of Work and Pensions (DWP)</i>	
57	Percentage of Corporate Complaints completed within 15 days (C)	Bigger is Better	95%	95%	±10%	95% GREEN	↓ 98%	↑ 88%	Performance is on target and has improved compared to the same period last year, but is worse than last quarter. The highest numbers of complaints continue to be received by Housing and Neighbourhood Services.	Corporate Health <i>Local performance indicator</i>	
58	Percentage of Member/MP Enquiries completed within 15 days (C)	Bigger is Better	95%	95%	±10%	99% GREEN	↑ 98%	↑ 88%	Performance is better than target, better than at the same point last year, and better than last quarter.	Corporate Health <i>Local performance indicator</i>	

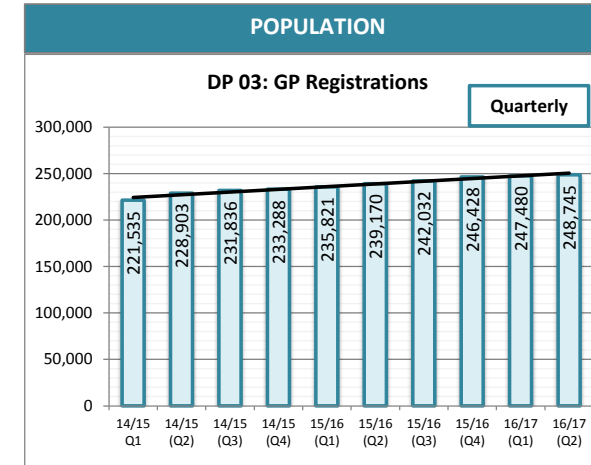
Appendix 2: Quarter 3 2016/17 Demand Pressure Dashboard



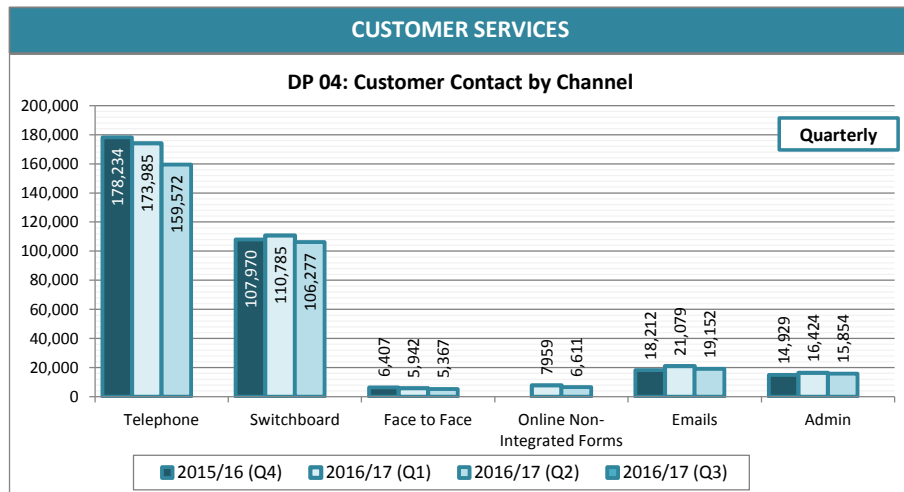
The ONS population estimates, the 2011 Census and GLA 2015 round capped SHLAA population projections show that Havering's population has seen the second largest proportional increase in London from 1939-2016 (81%). Hillingdon has the highest (88%) and Hounslow saw the third highest proportional increase in London (39%).
* Figures rounded to nearest 100



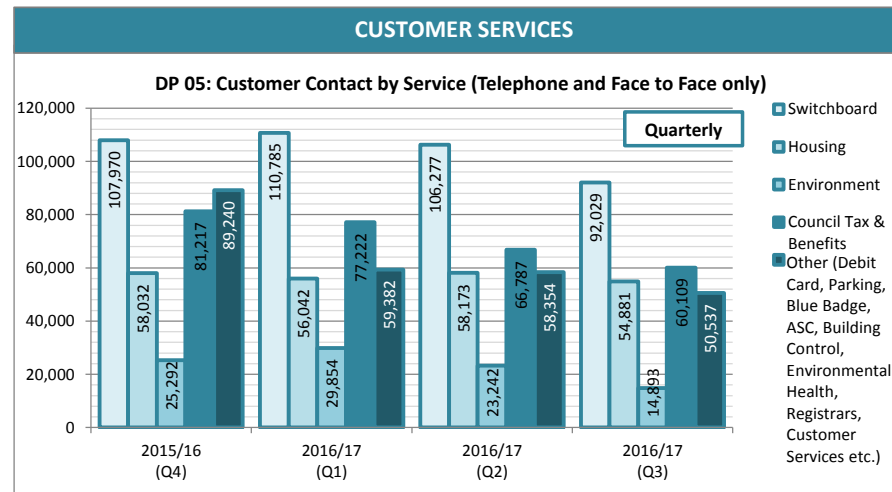
Using GLA estimates of the total number of households by borough, 1991-2041, the number of households in Havering has grown by 5,500 households (as at 2016) since 2011 and is projected to grow by a further 3,400 households by 2019.
* Figures rounded to nearest 100



Quarter 3 data shows that Havering's GP registrations are continuing to increase each quarter, with 1,265 additional registrations between Q2 2016/17 and Q3 2016/17.

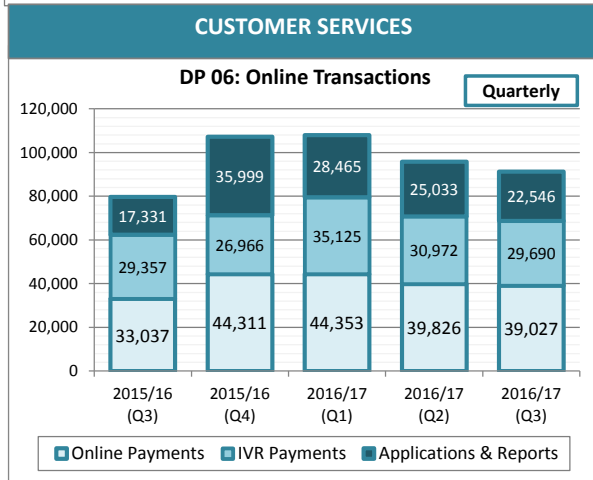


The planned introduction and promotion of further services available online will assist in the reduction of telephone contact, which continues to be the preferred method of customer contact. Email channels are being refined where applicable in order to transfer the most common queries into online structured web forms. Online non-integrated structured web forms are preferred to email channels but still create a demand on Customer Services as the form requires processing by an agent. Online integrated forms are not handled by an agent and are directly sent to the appropriate service area.

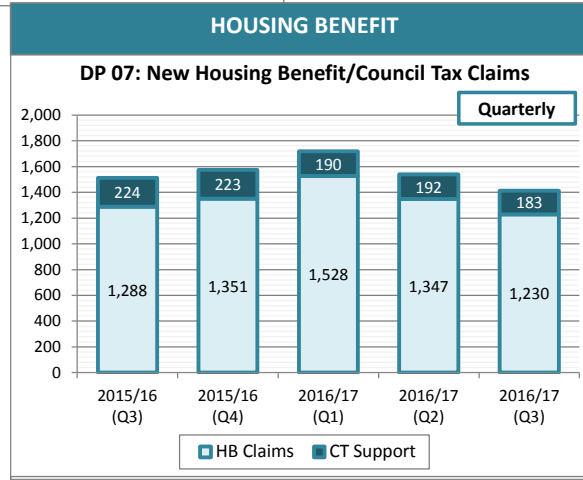


Council Tax, Benefits, Environment and Housing are the real pressures on service delivery due to the volume and complexity of enquiries. Services that are fully integrated with technology have been identified and work has begun to implement an online approach to move this demand to the most cost effective channels.

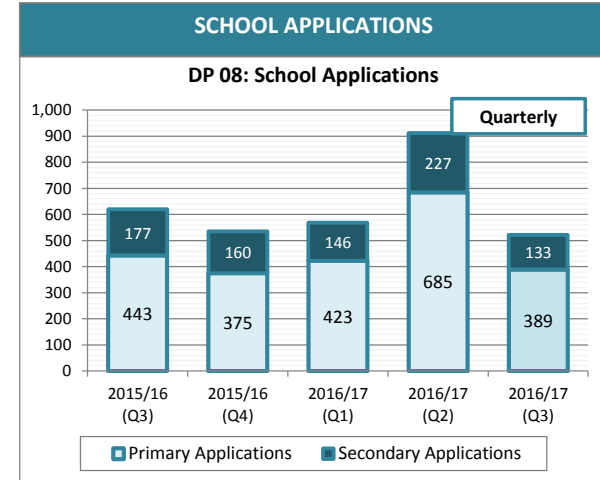
Footnote: Admin relates to a variety of work including processing Blue Badge applications, actioning online forms where the service is not integrated with back office systems, cheque processing, etc.



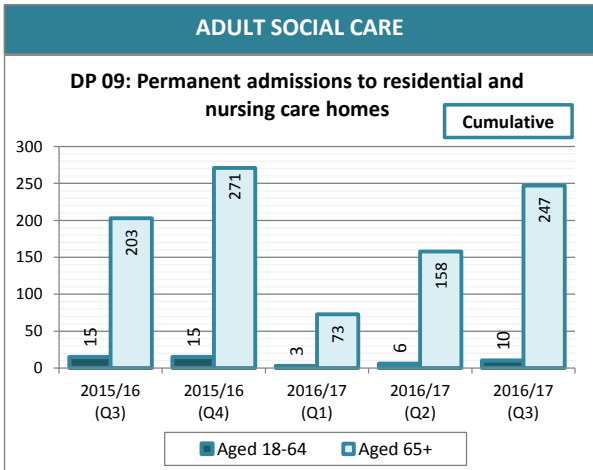
Compared with Q3 last year, we have experienced increases with online payments and service requests / applications. This is to be expected, as customers begin to become more familiar with going online and through choice too. The volume of IVR payments has however remained similar to the same time last year, which would be the case, with increased numbers of customers going on line. It is expected that throughout Q4, the trend will continue to increase across the three strands through seasonal demand addition to high profile projects such as Green Waste and Annual Billing, beginning in March.



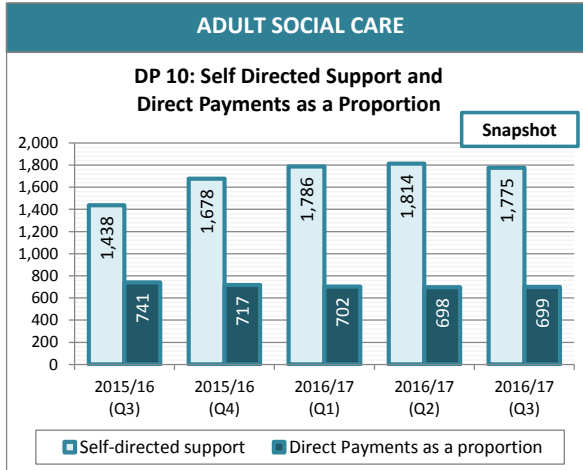
The total number of applications has decreased by 8% from Q2 2016/17 to Q3 2016/17. The Universal Credit (UC) rollout will not significantly affect numbers of claims during 2016/17 given that new customers will claim UC instead of Housing Benefit and UC is administered by the DWP.



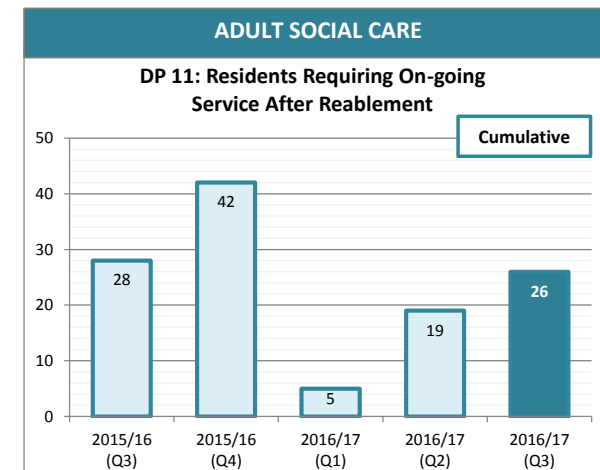
Whilst the number of applications for Q3 has decreased compared with previous quarters, the complexity of applications has increased.



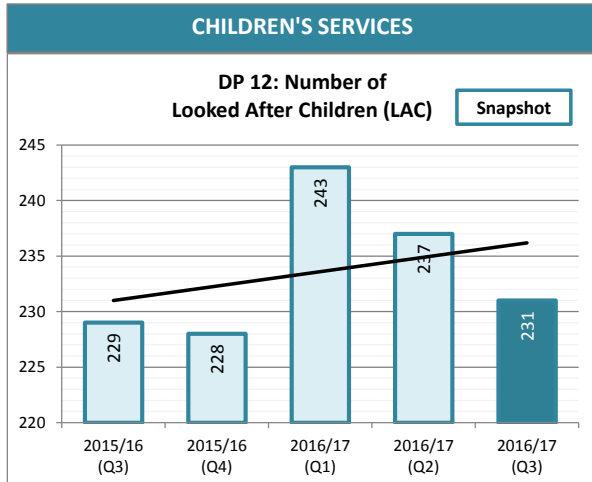
Demand for residents aged 18-64 (10) has decreased by a third compared to the same period last year (15), but has increased by 22% for residents aged 65+ (to 247 in Q3 2016/17 from 203 in Q3 2015/16).



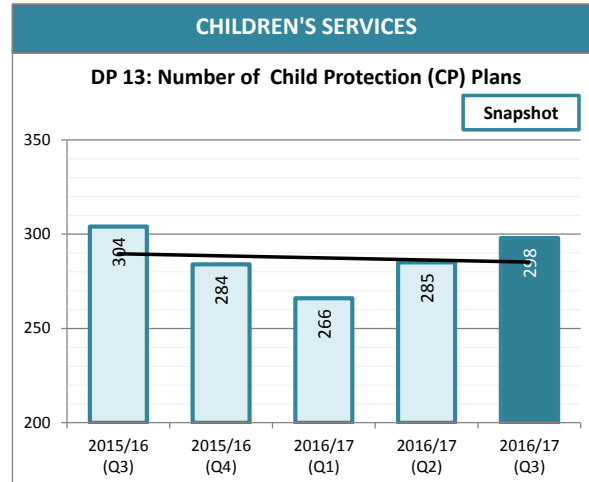
Take-up of self-directed support has increased by 23% since Q3 2015/16 (from 1,438 to 1,775). However take-up of Direct Payments has fallen slightly from 741 to 699 since Q3 2015/16.



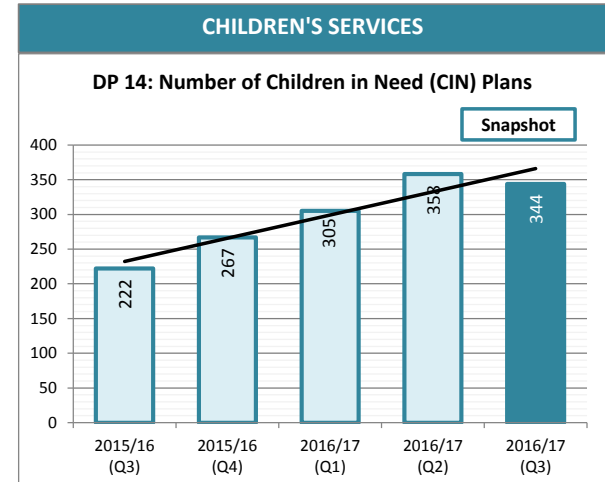
This is a local indicator and is reported cumulatively. Demand has decreased very slightly from 28 to 26 when compared to Q3 last year.



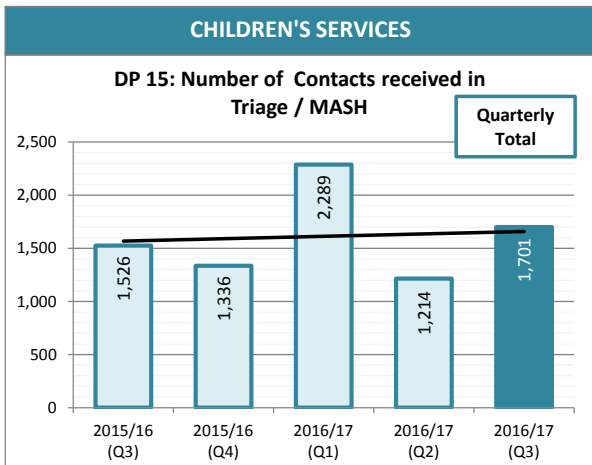
The number of looked after children (231) has reduced from Q1's high by 12 (-4.9%) and is now similar to levels seen at this point last year.



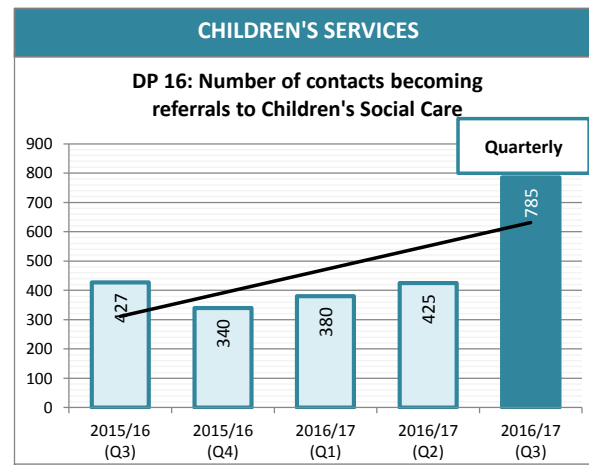
The number of CP cases (298) has increased, up 13 (4.6%) compared to Q2 but down by 6 (2%) on the same period of the previous year.



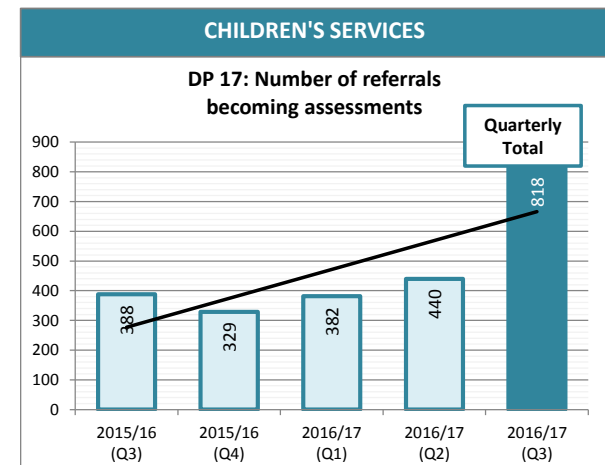
Our numbers of CIN plans had been steadily increasing for the past year but have dropped slightly during Q3. Despite this slight drop, current levels are 55% higher (122) than at this point last year.



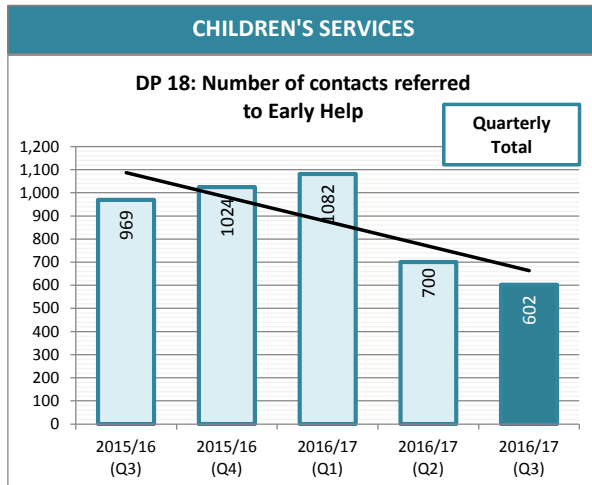
There were 1,701 contacts received in Triage / MASH in Q3 2016/17; an increase of 175 (11.5%) on the same period last year.



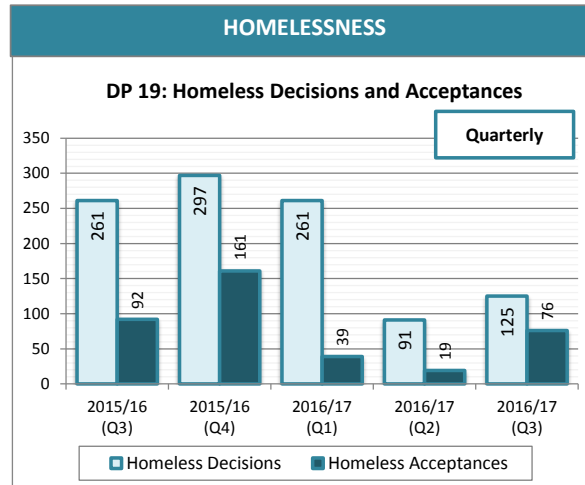
There were 785 contacts that became referrals in Q3 2016/17; a sharp increase of 360 (84.7%) on the previous quarter. The figure has been increasing over the past year as overall activity has increased (see change in contacts, DP15). The particularly sharp increase seen in Q3 is common immediately following an Ofsted inspection.



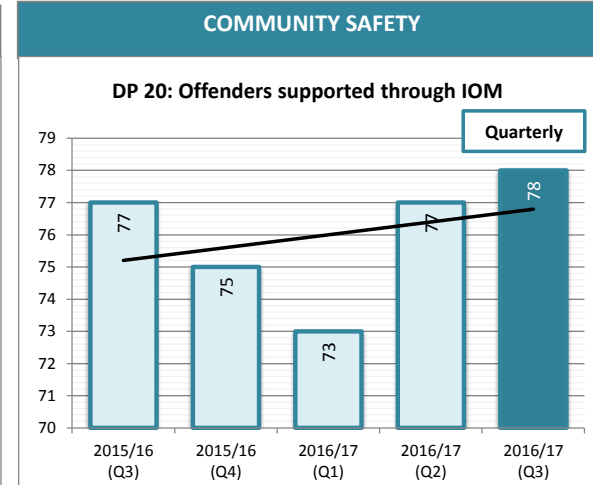
There were 818 referrals that became assessments in Q3 of 2016/17; an increase of 378 (86%) on the previous quarter and 111% higher than at Q3 2015/16. This ties in with higher numbers of referrals.



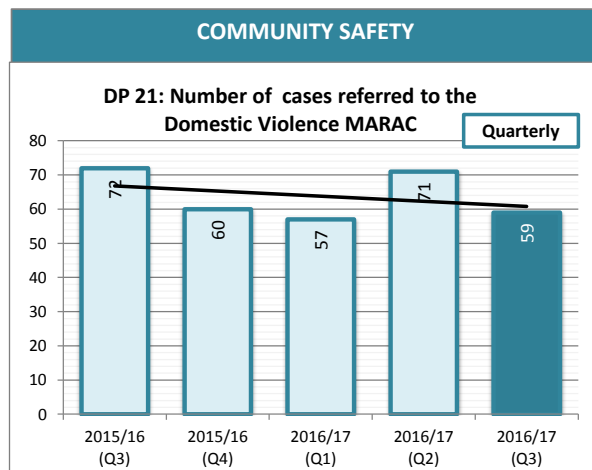
There were 602 contacts referred to Early Help in Q3 2016/17; 98 less than the previous quarter and 367 less than the same period last year. Q3 saw a concerning pattern of an increasing proportion of contacts becoming referrals to social care and a declining proportion progressing to Early Help. Again, this is often observed in the period immediately following an Ofsted inspection.



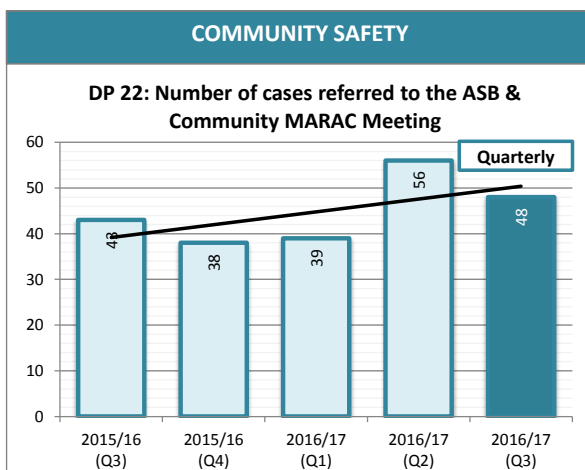
The number of Homeless decisions dramatically dropped for Q2 2016/17, by 65% compared to Q1 2016/17. The number of acceptances has also reduced, by 51%. Demand has increased again in Q3 2016/17 but not to previous levels.



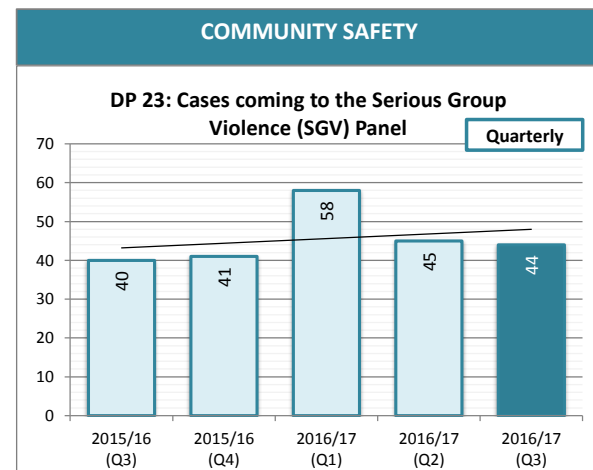
The number of offenders being managed through Integrated Offender Management is 78 at the end of Q3 2016/17. This is now almost at full capacity. The maximum number that can be supported in Havering is 80.



The number of cases of DV dealt with by the MARAC has increased long term from 157 in 2012-13 to 240 in 2014-15. This was exceeded again in 2015-16 with 250 cases, and we are expecting to outturn at a similar level this year.



The ASB Panel and Community MARAC were combined in January 2016 to reduce duplication. 2016-17 has seen an overall reduction from the previous year as cases are identified earlier and diverted to preventative services.



The total number of clients being monitored for SGV is currently 103, with 45 of these being on the Met Police Trident Gangs Matrix. The number of clients coming to notice and requiring more intensive support through the SGV Panel in Q3 was 44.

CABINET

12 APRIL 2017

Subject Heading:

Corporate Performance Indicators 2017/18

Cabinet Member:

Councillor Barrett

SLT Lead:

Sarah Homer, Interim Chief Operating Officer

Report Author and contact details:

Pippa Brent-Isherwood, Assistant Director of Policy, Performance and Community
phillipa.brent-isherwood@havering.gov.uk
01708 431950

Policy context:

This report sets out the proposed Corporate Performance Indicators 2017/18 that have been aligned to the Council's new vision and Strategic Priorities.

Financial summary:

There are no direct financial implications arising from this report. It is expected that the delivery and monitoring of the proposed indicators will be achieved within existing resources.

Is this a Key Decision?

Yes

When should this matter be reviewed?

The Corporate Performance Indicator list will be reviewed at the end of each financial year.

Reviewing OSC:

Lead Members will sign off the performance targets associated with each indicator through the annual service planning process. The Overview & Scrutiny Board will provide input into the target setting process at its meeting on 3 May and will receive quarterly reports throughout the year on the Council's progress in meeting these targets.

The subject matter of this report deals with the following Council Objectives

Havering will be clean and its environment will be cared for	[X]
People will be safe, in their homes and in the community	[X]
Residents will be proud to live in Havering	[X]

SUMMARY

The Council's new Vision for the borough, four strategic priorities and the supporting outcomes and delivery statements were approved as part of the Council's Budget 2017/18 at the Cabinet meeting on 8th February.

In line with this new Vision, a new set of Corporate Performance Indicators has been developed which sets out how the Council will measure progress in delivering the strategic outcomes and delivery statements. These Corporate Performance Indicators will be reported on a quarterly basis and through an annual performance report at the end of the financial year.

RECOMMENDATIONS

- 1) That the Cabinet approves in principal the new list of Corporate Performance Indicators for 2017/18, subject to the consideration of comments made by the Overview and Scrutiny Board at its meeting on 3 May.

Cabinet 12 April 2017

- 2) That authority be delegated to the Lead Member for Adult Services and Health to sign off the final Corporate Performance Indicators relating to:
 - reablement / rehabilitation;
 - reported outcomes for residents delivered by commissioned voluntary and community sector services, and
 - residents reporting good outcomes from their community (home care) service.
- 3) That authority be delegated to the Lead Member for Environment to sign off the survey/engagement PIs for Environment Services.
- 4) That, going forward, corporate performance reports be presented on a quarterly basis only to the Overview and Scrutiny Board and Cabinet, and be made available simultaneously to Members of the Overview and Scrutiny Sub-Committees.

REPORT DETAIL

The Council's new Vision for the borough 'Havering – Making a Greater London' has four cross cutting strategic priorities:

- Communities making Havering
- Places making Havering
- Opportunities making Havering
- Connections making Havering

Underpinning each priority is a set of strategic outcomes and delivery statements that explain how each outcome will be achieved. The new set of Corporate Performance Indicators has been designed to measure our success in implementing these delivery statements and the wider strategic outcomes. The diagram below sets out the framework.



The proposed Corporate Performance Indicators for 2017/18 offer a more outcomes-focused set of indicators that measure the Council’s progress in delivering its key transformation plans and strategies. The proposed indicators include a mixture of both qualitative and quantitative measures as well as key milestones for major transformation programmes. Members will also note the proposed inclusion of a number of engagement / perception measures, which will provide Members with direct feedback from residents and service users regarding their overall wellbeing; how they feel about living in their local area; how satisfied they are with Council services, and the outcomes that these services have helped them to achieve. As a result, there are more indicators that can only be measured annually than has been the case in previous years.

Rather than focusing on outputs that simply report information about levels of service take-up, activities and actions undertaken by the Council, many of the new indicators provide information on what the impact of this activity has been on local residents and communities. The outcomes-focused nature of the new strategic outcomes, priorities and delivery statements and the increasingly co-dependent nature of public services means that many of the proposed performance indicators cannot be achieved by the Council acting alone. As many of the outcomes we wish to achieve for our residents require a “whole system” approach, the Council’s role going forward will increasingly be one of facilitator, enabler, influencer and effective partner rather than direct service provider. The schedule of performance indicators attached at **Appendix 1** therefore makes clear whether each indicator is within the direct control of the Council (a ‘Council PI’) or is a measure of the effectiveness of a variety of partners/organisations working

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together (a 'Partnership PI') and, if so, which agencies successful delivery is reliant upon.

This more outcomes-focused approach represents a significant change in emphasis for the Council and as such remains a work in progress for some areas. Members will note the inclusion on the attached schedule of a number of "placeholder" indicators whose development is linked to ongoing commissioning processes, to be completed over the next couple of months. Where this is the case, it is recommended that authority is delegated to the responsible Cabinet Member to sign off the final performance indicators for these areas of work.

The ongoing work in this area means that 2017/18 will be something of a transitional year. It is the Council's intention that the Corporate Performance Indicator set will become even more outcome focused for 2018/19 and beyond, with the ground work being undertaken over the next financial year to put processes in place to collect more of this type of data and intelligence going forward. For example, whilst for the coming year it is proposed to track the number of volunteers supporting Council services, it is intended that, in future years, systems and processes will be in place to allow officers to track volunteer attrition rates, the number of hours' work contributed by volunteers etc.

Whilst the Corporate Performance Indicator set will look quite different going forward, Members are assured that many of the indicators included in the current corporate performance indicator set will still be monitored at service level.

The list of Corporate Performance Indicators for 2017/18 is attached as **Appendix 1**.

Quarterly performance reporting

Given that the proposed new Corporate Performance Indicators are closely aligned to transformation plans and strategies, they are less service specific and more cross-cutting across a number of service areas than the current set. As such, many of the proposed new corporate PIs would not fit neatly into the remit of one of the Overview and Scrutiny Sub-Committees. In light of this, it is proposed that, from 2017/18, Corporate Performance Reports are only reported to the Overview and Scrutiny Board on a quarterly basis, followed by Cabinet, with the reports being made available simultaneously to all Members of the Overview and Scrutiny Sub-Committees. The planned reporting schedule is attached at **Appendix 2**. The Chairs of the Overview and Scrutiny Sub-Committees would still be able to request reports on performance against particular indicators as required and would still be able to commission more detailed analysis / investigation of areas within their remits that they consider warrant further consideration.

Cabinet Members will be aware that the service planning timetable has slipped by approximately three months this year, in order to allow the work on the new corporate vision, priorities and outcomes to be concluded first. Subject to approval of the new Corporate Performance Indicator set, it is intended that individual service plans (including the performance targets associated with each of the new Corporate Performance Indicators) will be fully signed off by Lead Members and the Senior Leadership Team (SLT) by mid-June 2017, in order that the new reporting framework can go live as of Quarter 2 of 2017/18.

REASONS AND OPTIONS

Reasons for the decision: To sign off a new set of Corporate Performance Indicators for 2017/18 this is fully aligned with the Council's new vision, strategic outcomes and priorities.

Other options considered: The existing set of Corporate Performance Indicators could be retained, however the corporate performance indicators would then not be fully aligned with the Council's overarching vision, strategic outcomes and priorities. For this reason, this option is not recommended.

IMPLICATIONS AND RISKS

Financial implications and risks:

There are no direct financial implications or risks arising from approving performance indicators. Whilst it is expected that targets will be delivered within existing resources of relevant departments, officers regularly review the level and prioritisation of resources required to achieve the targets agreed by Cabinet at the start of the year. Adverse performance for some indicators may have financial implications for the Council. Should this require action which cannot be contained within existing resources these will be raised through the appropriate channels as the needs arise.

Human Resources implications and risks:

There are no direct HR implications or risks arising from this report. Any HR issues which occur as part of any change processes will be managed in accordance with both statutory requirements and the Council's Managing Organisational Change and Redundancy Policy and associated guidance.

Legal implications and risks:

There are no direct legal implications or risks arising from this report.

The corporate service planning process will need to take account of new and existing statutory duties and responsibilities that are imposed on the Council by the Government even if there are inadequate or no commensurate increases in Government funding to finance them. Failure to do so will put the Council at risk of legal challenge by affected residents or businesses.

Whilst reporting on performance is not a statutory requirement, it is considered best practice to review the Council's progress against the Corporate Plan and Service Plans on a regular basis.

Equalities implications and risks:

Equality Impact Assessments (EIAs) are systematically carried out for any services, projects or other schemes that have the potential to impact on communities and / or staff on the grounds of particular protected characteristics or socio-economic disadvantage.

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Over the course of the year, performance against some indicators might potentially have equality and social inclusion implications, if performance is not at an acceptable level. These will be highlighted as necessary in the quarterly Corporate Performance Reports, along with details of the steps that will be taken to address these.

BACKGROUND PAPERS

None

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Vision: Havering; making a Greater London

Communities making Havering

Outcome: Healthy and Active Lives						
	Delivery and Implementation	Proposed Indicators	Service	Council PI / Partnership PI	Key partners / dependencies	Frequency
1.	We will help residents to make good lifestyle choices so that they are less likely to experience poor health and need help from public services.	- The number of people who die from preventable causes like deprivation, accidents, and air quality – but not related to clinical care, per 100,000 population	Public Health	Partnership PI	Extensive list of partners and dependencies in health, community and private sector	Annual (3-year rolling period)
2.	We will work with health and community partners to tackle health inequalities including obesity and smoking; and the harm caused by drug and alcohol abuse	-Rates of reoffending for those individual offenders completing drug and alcohol treatment referrals (measured through a follow up 6 months after completion)	Policy, Performance & Community	Partnership PI	Police, probation services, health partners and community organisations	Annual
		- % people (aged 65 and over) who were still at home 91 days after discharge from hospital into reablement / rehabilitation services <i>(to be revised in the next 2 – 4 months)</i>	Adult Social Care	Partnership PI	BHRUT and other health and community partners	Annual (Q4 only)
Outcome: A good start for every child to reach their full potential						
	Delivery and Implementation	Proposed Indicators	Service	Council PI / Partnership PI	Key partners / dependencies	Frequency
3.	We will ensure that every child has access to a great education. We will support our primary and secondary schools to develop a strong strategy to achieve the best outcomes for Havering’s children.	-School readiness - % of children achieving a good or better level of development at age 5 (EYFSP)	Children’s Services	Partnership PI	Academy and private schools, nurseries and community groups, Regional Schools Commissioner	Annual (Dec/Jan)
4.	We will help families that need support to provide children with a consistent and stable family environment, giving them the best start in life and a happy childhood.	-% children in good or outstanding schools	Children’s Services	Partnership PI	Academy and private schools, Regional Schools Commissioner	Annual
		- Pupil progress in 8 subjects, from the end of primary school to the end of secondary school (“Progress 8” score)	Children’s Services	Partnership PI	Academy and private schools, Regional Schools Commissioner	Annual
		-% of children in care placed permanently (through a Special Guardianship Order, adoption or long term fostering)	Children’s Services	Council PI	Number of fostering placements available, decisions of the courts	Quarterly

Outcome: Families and communities look after themselves and each other						
Delivery and Implementation	Proposed Indicators	Service	Council PI / Partnership PI	Key partners / dependencies	Frequency	
5. We will work with communities to develop resilient and inclusive neighbourhoods. This will be achieved through engaging with communities about issues that matter to them.	-Number of volunteers supporting Council services	Policy, Performance and Community	Council PI	Support from the Havering Volunteer Centre	Quarterly	
	-Placeholder: Reported outcomes for residents delivered by the community and voluntary sector [linked to recommissioned services – to be in place by September 2017)	Adult Social Care	Partnership PI	Community and voluntary sector partners	Annual	
	-Carers receiving a needs assessment or review and a specific carer's service, or advice and information	Adult Social Care	Council PI	N/A	Annual	
Outcome: Supporting vulnerable residents in our communities						
Delivery and Implementation	Proposed Indicators	Service	Council PI / Partnership PI	Key partners / dependencies	Frequency	
6. We will continue to work with partners to provide the most vulnerable people in our communities with the most efficient and effective social care services.	-Number of families assisted in finding their own housing solution/prevented from becoming homeless per month	Housing	Council PI	Charities and community groups	Quarterly	
	- The proportion of repeat victims of domestic abuse	Policy, Performance and Community	Partnership PI	Police, housing providers, charities and community groups	Quarterly	
7. We will ensure that children and young people in and leaving our care enjoy stability and are supported to succeed in all areas of their lives.	- % of care leavers in both suitable education, employment or training and suitable accommodation	Children's Services	Partnership PI	Education partners, charities and community groups, local employers, housing providers	Quarterly	
8. We will offer adults in care the choice and control they need to work towards more independent and stable lives.	-Number of adults and older people who can choose how their support is provided to meet agreed health and social care outcomes in the year (self-directed support)	Adult Social Care	Council PI	NELFT, CCG, other health partners, charities and community groups	Quarterly	
	-The number of instances where an adult patient is ready leave hospital for home or move to a less acute stage of care but is prevented from doing so, per 100,000 population (delayed transfers of care)	Adult Social Care	Partnership PI	BHRUT, other health partners, charities and community groups	Quarterly	
	Placeholder: Residents reporting good outcomes from their community service (home care service) (under development)	Adult Social Care	Partnership PI	Commissioned provider	Quarterly	
	-Rate of permanent admissions to residential and nursing care homes per 100,000 population (aged 65+)	Adult Social Care	Partnership PI	Health and elderly care partners	Quarterly	

Places making Havering

Outcome: A clean, safe environment for all						
	Delivery and Implementation	Proposed Indicators	Service	Council PI / Partnership PI	Key partners / dependencies	Frequency
9.	We will work with enforcement agencies and local residents to make sure people feel safe and are safe.	-The level of waste per head of population presented to ELWA	Environment	Partnership PI	DEFRA, local businesses, environmental organisations.	Annual but narrative provided each quarter.
10.	We will work with partners to provide a high-quality environment for residents, businesses and visitors. The borough will have streets, neighbourhoods and public spaces that are clean and well-maintained.	-Local plan progressed and successfully adopted in accordance with the timeframe set out in the Local Development Scheme - The number of Burglary offences - The number of non-domestic violence with injury offences - The number of anti-social behaviour (ASB) offences -Making Safeguarding Personal: % of cases where desired outcomes were expressed and these were either partially or fully met	Regulatory Services Policy, Performance and Community Policy, Performance and Community Policy, Performance and Community Adult Social Care	Council PI Partnership PI Partnership PI Partnership PI Council PI	N/A Police, charities and community groups Police, charities and community groups Police, charities and community groups N/A	Annual but narrative provided each quarter. Quarterly Quarterly Quarterly Quarterly
Outcome: High-quality homes						
	Delivery and Implementation	Proposed Indicators	Service	Council PI / Partnership PI	Key partners / dependencies	Frequency
11.	High-quality, suitable and affordable homes will be delivered to meet the needs of the growing population and support economic growth.	-Selection of a delivery partner for the 3500 homes to be built through the HRA regeneration programme by 2025	Housing	Council PI	N/A	Annual but narrative provided each quarter
12.	We will continue to invest in our housing stock, ensuring decent, safe and high standard properties are provided for our residents.	-% of council homes that meet the decent homes standard which ensures standards of fitness, structure, energy efficiency and facilities in council properties.	Housing	Council PI	N/A	Quarterly

Outcome: Award-winning parks and open spaces						
	Delivery and Implementation	Proposed Indicators	Service	Council PI / Partnership PI	Key partners / dependencies	Frequency
13.	We will continue to work with residents to improve our award-winning parks and open spaces	- Number of Green Flag Awards	Environment	Council PI	Friends of Parks groups	Annual
14.	Our parks and open spaces will provide opportunities for sport, entertainment and healthy recreation, encouraging our residents to be fit and active.					
Outcome: A vibrant cultural and leisure destination						
	Delivery and Implementation	Proposed Indicators	Service	Council PI / Partnership PI	Key partners / dependencies	Frequency
15.	Our residents will have access to vibrant culture and leisure facilities wherever they live.	- Commence construction of a new Market House in Romford, and deliver the transformation support programme.	Economic Development	Council PI	N/A	Annual
16.	Working with our partners we will continue to invest in our town centres to provide a distinct offer that will attract businesses, residents and visitors.					

Opportunities making Havering

Outcome: First class business opportunities						
	Delivery and Implementation	Proposed Indicators	Service	Council PI / Partnership PI	Key partners / dependencies	Frequency
17.	We will provide first-class business opportunities by supporting commercial development opportunities.	- Approved planning applications for (new or extended) commercial floor space over 100 sqm	Regulatory Services, supported by Economic Development	Council PI	Local economy/local businesses	Annual (data is provided more frequently but there is a large time lag)
		-Number of jobs created and safeguarded through Economic Development's London Riverside Programmes	Economic Development	Partnership PI	Local economy/local businesses	Quarterly
18.	We will facilitate the expansion of CEME and capitalise on the London Riverside Opportunity Area.	-Number of investment enquiries to the Borough converted into a new business or expansion	Economic Development	Council PI	Local economy/local businesses	Quarterly
19.	We will continue to attract inward investment and actively support the government's target to spend a third of its budget on small businesses by 2020.					

Outcome: High-quality skills and careers						
Delivery and Implementation	Proposed Indicators	Service	Council PI / Partnership PI	Key partners / dependencies	Frequency	
20. We will continue to set an example for businesses by developing the skills of our workforce by supporting traineeships, apprenticeships and graduate programmes.	- % of 16-18 year olds who are known to be in education, employment or training	Children's Services	Partnership PI	Education partners, Regional Schools Commissioner, charities and community groups, local job market / economy	Annual	
21. We will work with businesses to secure investment in high-quality skills and careers including through the new Apprenticeship Levy.						
Outcome: Dynamic development and infrastructure						
Delivery and Implementation	Proposed Indicators	Service	Council PI / Partnership PI	Key partners / dependencies	Frequency	
22. We will deliver a number of development projects, such as the Romford Leisure Development, to attract more investment, businesses and visitors to the borough.	- New Romford Leisure Development opened by Spring 2018	Culture and Customer Access	Partnership PI	SLM (Leisure Contractor)	Annual	
	- New Hornchurch Sports Centre planning application approved and contract let to build to the new centre	Culture and Customer Access	Partnership PI	SLM (Leisure Contractor)	Annual	
Outcome: A thriving local economy						
Delivery and Implementation	Proposed Indicators	Service	Council PI / Partnership PI	Key partners / dependencies	Frequency	
23. We will work with employers, investors and partners to ensure sustainable economic growth that generates local wealth and opportunities.	-Proportion of businesses showing employment growth	Economic Development	Partnership PI	Dependant on local businesses / economy	Annual	
	-Number of developments approved (over 1,000 sq m for commercial / employment floor space or 150 dwellings) with an obligation attached requiring a Skills and Training Plan	Regulatory Services	Council PI	Dependant on local businesses / economy	Quarterly	
	-Number of business Head Quarters attracted into the borough	Regulatory Services	Partnership PI	Dependant on local businesses / economy	Annual	

Connections making Havering

Outcome: A digitally-enabled borough						
Delivery and Implementation	Proposed Indicators	Service	Council PI / Partnership PI	Key partners / dependencies	Frequency	
24. We will work with businesses and partners to improve Broadband and Wifi connectivity across the borough,	- Improved Socitm score for the www.havering.gov.uk website	Culture and Customer Access / Transformation	Council PI	N/A	Annual	

	benefiting those who live, work and visit Havering.	- Avoidable customer contact for Customer Services	Culture and Customer Access / Transformation	Council PI	N/A	Quarterly
25.	We will be more connected to our residents and businesses through an accessible and easy-to-use new website and will support residents to become more confident to access council services online.					
Outcome: Capitalising on our location and connectivity						
	Delivery and Implementation	Proposed Indicators	Service	Council PI / Partnership PI	Key partners / dependencies	Frequency
26.	We will promote Havering's key connections to central London, as well as its national and international links.	- Delivery of public realm improvements at the borough's three Crossrail stations by March 2018	Economic Development	Partnership PI	TfL	Annual
27.	We will enable residents to capitalise on Havering's location with the opening of the borough's three Crossrail stations by 2019 and Beam Park station by 2020.	- Completion of Governance for Railway Investment Projects (GRIP) stage 3 at Beam Park station by November 2017	Economic Development	Partnership PI	Network Rail	Annual
Outcome: Fast and accessible transport links						
	Delivery and Implementation	Proposed Indicators	Service	Council PI / Partnership PI	Key partners / dependencies	Frequency
28.	We will enhance our transport network to ease congestion within the borough.	-Improve air quality in the borough by reducing the level of NO2	Regulatory Services	Partnership PI	TfL, Central Government, GLA, DEFRA, other LBs, businesses, health and environmental organisations, vehicle manufacturers, community groups, various London Partnerships.	Annual but narrative provided each quarter.
29.	We will continue to lobby for improved transport infrastructure to support regeneration and place shaping.					
Outcome: Access to jobs and opportunities						
	Delivery and Implementation	Proposed Indicators	Service	Council PI / Partnership PI	Key partners / dependencies	Frequency
30.	We will ensure that residents are able to access employment and training opportunities locally.	-Proportion of adults with learning disabilities in paid employment	Adult Social Care	Partnership PI	Dependant on local employers / local economy; NELFT	Quarterly
31.	Through investment in business development and the improving transport network, we will ensure that the borough maximises employment, high quality skills and career opportunities	-Proportion of adults in contact with secondary mental health services in paid employment	Adult Social Care	Partnership PI	NELFT Mental Health Services	Quarterly

	Survey	Perception / Engagement PIs				
1.	Police public attitude survey	<ul style="list-style-type: none"> To what extent are you worried about crime in the area? To what extent are you worried about ASB in the area? 	Policy, Performance and Community	Partnership PI Partnership PI	Police, charities and community groups	Quarterly
2.	LGA/Populus Survey	<ul style="list-style-type: none"> Satisfaction with the way Havering Council runs things Satisfaction with Havering as a place to live Strength of belonging to the local area Trust in Havering council 	Communications	Council PI Partnership PI Partnership PI Council PI	N/A Various private and public sector partners and agencies	Biennial
3.	Housing Status Survey	<ul style="list-style-type: none"> Taking everything into account, how satisfied or dissatisfied are you with the service provided by LBH Housing Services? How satisfied or dissatisfied are you that LBH Housing Services listens to your views and acts upon them? 	Housing	Council PI Council PI	N/A N/A	Annual Annual
4.	Adult Social Care Survey Carers Survey	<ul style="list-style-type: none"> Which of the following statements best describes how much control you have over your daily life? Overall how satisfied or dissatisfied are you with the care and support services that you receive? Which of the following statements best describes how safe you feel? Overall, how satisfied or dissatisfied are you with the support or services you and the person you care for have received from Social Services in the last 12 months? In the last 12 months, do you feel you have been involved or consulted as much as you wanted to be, in discussions about the support or services provided to the person you care for? In the last 12 months, have you found it easy or difficult to find information and advice about support, services or benefits? 	Adult Social Care Adult Social Care	Partnership PI Council PI Partnership PI Council PI Council PI Council PI	Various public sector partners and agencies N/A Police, charities and community groups, health services N/A N/A N/A	Annual (Quarterly will also soon be possible) Annual
5.	Children's Services	<ul style="list-style-type: none"> Proportion of families who show continued overall progress after initial assessment. 	Children's Services	Council PI	N/A	Annual
6.	Public Health Outcomes Framework	<ul style="list-style-type: none"> Percentage of respondents scoring 0-4 in response to the question "Overall, how happy did you feel yesterday?" 	Public Health	Partnership PI	Various public sector partners and agencies	Annual

		<ul style="list-style-type: none"> Percentage of respondents scoring 6-10 in response to the question "Overall, how anxious did you feel yesterday?" 	Public Health	Partnership PI	Various public sector partners and agencies	Annual
7.	Annual resident survey	Questions to cover Environment services TBC	Environment	TBC	TBC	Annual

Corporate Performance Reporting Timetable 2017/18

Reporting period	O&S Board	Cabinet	notes
Quarter 1 2017/18	12 September	20 September	2016/17 Corporate PI set to be reported for Q1, given the new PI set does not go live until Q2
Quarter 2 2017/18	6 December	13 December	
Quarter 3 2017/18	8 March	14 March	
Quarter 4 2017/18	TBC	TBC	Dates not yet set

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