

## Appendix 1: Annual Corporate Performance Report 2014/15

### Key

RAG Rating		Direction of Travel (DOT)	
<b>Green</b>	On or within 10% of the annual target	↑	<b>Short Term:</b> Performance is better than the previous quarter <b>Long Term:</b> Performance is better than last year
<b>Amber</b>	More than 10% off the annual target and where performance has <i>improved or been maintained</i> compared to last year	→	<b>Short Term:</b> Performance is the same as the previous quarter <b>Long Term:</b> Performance is the same as last year
<b>Red</b>	More than 10% off the annual target and where performance has <i>not improved</i> compared to last year	↓	<b>Short Term:</b> Performance is worse than the previous quarter <b>Long Term:</b> Performance is worse than last year

Description	
	Corporate Plan Indicator
<b>(C)</b>	Outturns reported cumulatively
<b>(S)</b>	Outturns reported as snapshot
<b>(R)</b>	Outturns reported as rolling year
<b>(A)</b>	Outturns reported as annual figure

All new Corporate Performance Indicators for 2015/16 are towards the bottom of the document.

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

Ref.	Indicator	Value	2015/16 Annual Target	2014/15 Annual Target	2014/15 Annual Performance	Short Term DOT against 2014/15 (Q3)		Long Term DOT against 2013/14 Annual Performance		Comments	Service
SCO1 <b>(C)</b>	Residual household waste per household (kg)	Smaller is Better	664 kg (Target in new Corporate Plan agreed 18 March)	640 kg (494kg – Q3 time lag)	512 kg (Q3 time lag)  (GREEN)	↓	342 kg (Q2)	↓	500 kg (Q3 time lag)	Data comes from the East London Waste Authority (ELWA) and lags by at least 8 weeks. The residual household waste is within target tolerance though slightly higher than the same period last year. London has seen residual waste increase by 3% year on year whilst Havering saw an increase of 2% last year. Rises in waste costs still pose a significant financial challenge with the levy predicted to increase by £1m+ every year until 2027, which is why we focus heavily on minimising waste through a	<b>Streetcare</b>  <i>Local performance indicator</i>

Ref.	Indicator	Value	2015/16 Annual Target	2014/15 Annual Target	2014/15 Annual Performance	Short Term DOT against 2014/15 (Q3)		Long Term DOT against 2013/14 Annual Performance		Comments	Service
										number of borough-wide schemes, such as a compostable sack service, Love Food Hate Waste workshops, Real Nappies, Give and Take days, Sew and Swish workshops and more, which is hoped to help reverse the declining trend.	
SCO2 (C)	Percentage of household waste sent for reuse, recycling & composting	Bigger is Better	36% (Target in new Corporate Plan agreed 18 March)	36% (Q3 target)	34% (26,381 of 78,379) (Q3 time lag)  (GREEN)	↓	36% (19,229 of 53,997) (Q2)	↑	33%	Data comes from ELWA and lags by at least 8 weeks. The percentage of household waste recycled from October to December (34%) is on target and performance is better than the same period last year (33%).	<b>Streetcare</b>  <i>Local performance indicator</i>
SCO6 (A)	Number of people killed and seriously injured on roads	Smaller is Better	48	50	51 (2013)  (GREEN)	-	N/A	↑	78 (2012)	The latest data that is available is for the full year of 2013. The figure of 51 shows a 35% improvement on the previous year. The data ranks Havering 9 <sup>th</sup> best out of the 33 London boroughs. A number of safety improvement schemes have been implemented this year which has helped to reduce casualty numbers.	<b>Streetcare</b>  <i>Reported to Department for Transport and TfL by Met Police</i>
SCO7 (C)	Number of fly tipping incidents	Smaller is Better	3,000	3,500	2,914  (GREEN)	↓	2,144	↑	3,620	Performance is significantly better than target with 2,914 incidents reported over the year. This is 586 fewer incidents than target and 706 fewer incidents than the same period last year. This is largely due to a new system that involves manually removing extraneous reports from CRM to improve the accuracy of the data. However, it should be noted that while keeping the streets clean, many fly-tips are removed by front-line staff and not recorded. New technology will be introduced in the near future allowing staff to record all fly-tips, improving the Council's knowledge of the problem, and helping address some of the causes. This will in turn increase the number of recorded incidents.	<b>Streetcare</b>  <i>Reported to Department for Environment, Food &amp; Rural Affairs (DEFRA)</i>

Ref.	Indicator	Value	2015/16 Annual Target	2014/15 Annual Target	2014/15 Annual Performance	Short Term DOT against 2014/15 (Q3)		Long Term DOT against 2013/14 Annual Performance		Comments	Service
SC04 (C)	Parking income against budget (£)	Bigger is Better	£4,764,420	£3,964,420	£3,675,348  (GREEN)	↑	£2,699,680	↑	£3,497,986	Car parking income is higher than the same period last year, but slightly lower than target. Due to significant changes in the parking regime, the target for 2015/16 is considerably higher than previous years. Increased manual enforcement activity has offset the loss of income following legislative changes that reduced use of CCTV cars. Early indications suggest that the additional income target of £1m will be very challenging. Officers are closely monitoring performance and considering ways the financial target can be met.	Streetcare  <i>Local performance indicator</i>
SC05 (C)	Percentage of missed collections put right within target  (Collected the same day if reported by midday; collected by midday the next working day if reported after midday)	Bigger is Better	This will not be a corporate indicator in 2015/16	93%	66% (3,244 of 4,938)  (RED)	↑	62% (2,469 of 3,959)	↓	95%	Collections were severely disrupted in August due to a fire at the waste management facility. Since then, there have been issues with IT systems and processes, and although performance has improved month on month, it has been impossible to recover the cumulative position for the year.	Streetcare  <i>Local performance indicator</i>
R8 (A)	Greenhouse gas emissions from Local Authority estate and operations (tonnes CO <sub>2</sub> )	Smaller is Better	21,000 (Target in new Corporate Plan agreed 18 March)	22,000	TBC (August 2015)  (NOT AVAILABLE)	-	N/A	-	21,243	This outturn is not available until August 2015	Policy and Performance  <i>Local performance indicator</i>

## Learning - to champion education and learning for all

Ref.	Indicator	Value	2015/16 Annual Target	2014/15 Annual Target	2014/15 Annual Performance	Short Term DOT against 2014/15 (Q3)		Long Term DOT against 2013/14 Annual Performance		Comments	Service
LA1 (C)	Number of apprentices (aged 16-18) recruited in the borough	Bigger is Better	660 AY 2014/15 (Target in new Corporate Plan agreed 18 March)	600 AY 2013/14	680 AY 2013/14  (GREEN)	↑	530 AY 2013/14 (Q3)	↑	643 AY 2012/13	There have been 80 more apprentices recruited in the borough (680) than target (600) and 37 more than the same period last year (643). This is due to the Raising Participation Age (RPA) campaign, as well as activities conducted during National Apprenticeship Week.	<b>Learning &amp; Achievement</b>  <i>Local performance indicator</i>
LA5 (A)	Percentage of 3 and 4 year olds who have access to an early education entitlement place if their parents wish	Bigger is Better	90% (Target in new Corporate Plan agreed 18 March)	96%	102%  (GREEN)	-	N/A	↑	101%	The proportion of parents making the choice to put their children in early education exceeds the DfT expectation (96%) with Havering achieving 102% take up rate, which is one per cent higher than performance last year. The DfT advises that, in some cases, local authority take-up rates can exceed 100%. This is because population estimates at lower geographic levels, such as a local authority, are subject to a greater degree of uncertainty than at national level. Target this year is reduced due to changes in requirements for this measure, which will be very difficult to meet. In particular, the eligibility criteria has changed and now relates to families income thresholds rather than referrals.	<b>Learning &amp; Achievement</b>  <i>Reported to Department for Education (DfE)</i>
LA6 (S)	Percentage of Early Years providers judged Good or Outstanding by Ofsted	Bigger is Better	80% (Target in new Corporate Plan agreed 18 March)	75%	80% (231 of 287)  (GREEN)	↑	76% (223 of 295)	↑	75%	Performance (80%) is better than target (75%) and the same period last year (75%). This is due to the continuation of efficient processes, which ably support child-minders and PVI (private, voluntary and independent) settings to achieve an Ofsted grading of good or above.	<b>Learning &amp; Achievement</b>  <i>Reported to Department for Education (DfE)</i>

Ref.	Indicator	Value	2015/16 Annual Target	2014/15 Annual Target	2014/15 Annual Performance	Short Term DOT against 2014/15 (Q3)		Long Term DOT against 2013/14 Annual Performance		Comments	Service
LA9 (A)	Schools below the floor standard where fewer than 60% of pupils achieve Level 4 or above in Reading, Writing and Maths at Key Stage 2	Smaller is Better	0 of 49	0 of 49	0 of 49 (GREEN)	-	N/A	↑	1 of 49	Havering has an excellent record with schools remaining above the floor standard with none below in the 2013/14 academic year, an improvement on 2012/13 when one school was below the floor standard.	<b>Learning &amp; Achievement</b> <i>Local performance indicator</i>
LA10 (A)	Schools below the floor stand where fewer than 40% of pupils achieve 5 or more A*-C grades at Key Stage 4	Smaller is Better	This will not be a corporate indicator in 2015/16	0 of 18	0 of 18 (GREEN)	-	N/A	→	0 of 18	Havering is one of the few local authorities that has never had a secondary school below the floor standard.	<b>Learning &amp; Achievement</b> <i>Local performance indicator</i>
(ex) NI117 (S)	Percentage of 16 to 19 year olds (school years 12-14) who are not in education, employment or training (NEET)	Smaller is Better	4.0% (Target in new Corporate Plan agreed 18 March)	4.0%	3.0% (GREEN)	↑	4.4%	↑	4.1%	Performance has improved (3%) and is lower than last year (4.1%). This has been achieved by continuing to track young learners using the targeting toolkit to identify potential people who are NEET and ensure early intervention.	<b>Learning &amp; Achievement</b> <i>Reported to Department for Education (DfE)</i>
LA13 (A)	Achievement gap between pupils eligible for free school meals and their peers, at Key Stage 2	Smaller is Better	16% (Target in new Corporate Plan agreed 18 March)	20%	16% (GREEN)	-	N/A	-	N/A	It is not possible to compare performance with the previous year as the measure has changed; however, it is considerably (4%) better than target (20%). Attainment at Key Stage 2 has improved for all pupils, whether disadvantaged or not. However, disadvantaged pupils have improved at a faster rate thereby reducing the gap from -20% points in 2013 to -16% points in 2014 due to target work. The gap is now below the national average and below that of statistical neighbours against which Havering is ranked 1 <sup>st</sup> .	<b>Learning &amp; Achievement</b> <i>Reported to Department for Education (DfE)</i>

Ref.	Indicator	Value	2015/16 Annual Target	2014/15 Annual Target	2014/15 Annual Performance	Short Term DOT against 2014/15 (Q3)		Long Term DOT against 2013/14 Annual Performance		Comments	Service
LA14 (A)	Achievement gap between pupils eligible for free school meals and their peers, at Key Stage 4	Smaller is Better	28% (Target in new Corporate Plan agreed 18 March)	23%	25% (GREEN)	-	N/A	↓	24%	Havering is in the top 25% of local authorities and 2.9% below the national average. In 2016, schools will no longer work to 5 A-Cs at GCSE level, but will move on to the new Attainment 8 programme. This will be a very turbulent period affecting teaching methods and progress levels of children. In addition, entry patterns will be different, hence the target has been changed to 28% in 2015/16	<b>Learning &amp; Achievement</b>  <i>Reported to Department for Education (DfE)</i>
(ex) NI075 (A)	Percentage of pupils who achieve 5 or more A*-C grades at GCSE, including Maths and English, at Key Stage 4	Bigger is Better	In line with national target	68%	60% (RED)	-	N/A	↓	64%	Performance is below the target set because there have been changes to the examination system during the last two years, which affected outcomes in Havering and nationally. However, attainment remains above national and statistical neighbour averages and is broadly in line with the London average. Havering nationally ranks 35 <sup>th</sup> of 152, and ranks 2 <sup>nd</sup> against statistical neighbours, only behind Bexley.	<b>Learning &amp; Achievement</b>  <i>Reported to Department for Education (DfE)</i>

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

Ref.	Indicator	Value	2015/16 Annual Target	2014/15 Annual Target	2014/15 Annual Performance	Short Term DOT against 2014/15 (Q3)		Long Term DOT against 2013/14 Annual Performance		Comments	Service
CL2 (C)	Number of physical library visits	Bigger is Better	1,602,271	1,602,276	1,668,460 (GREEN)	↑	1,276,414	↓	1,674,688	The annual target has been achieved, with 66,189 more physical visits than the target of 1,602,271 visits. However, performance is slightly worse than last year, with 6,228 fewer physical library visits.	<b>Culture &amp; Leisure</b>  <i>Reported to The Chartered Institute of Public Finance &amp; Accountancy</i>

Ref.	Indicator	Value	2015/16 Annual Target	2014/15 Annual Target	2014/15 Annual Performance	Short Term DOT against 2014/15 (Q3)		Long Term DOT against 2013/14 Annual Performance		Comments	Service
R2 <b>(C)</b>  This will be R5 in 2015/16	Net external funding secured through regeneration initiatives (£)	Bigger is Better	£2,000,000 (Target in new Corporate Plan agreed 18 March)	£2,000,000	£5,628,965  (GREEN)	→	£5,628,965	↑	£4,233,195	Over the year, £5,628,965 of external funding was secured through regeneration initiatives; almost three times higher than target (£2,000,000). A large amount of funding is for Crossrail complementary measures, while funding was also secured through the Heritage Lottery Fund and Department for Work and Pensions.	<b>Economic Development</b>  <i>Local performance indicator</i>
R3 <b>(C)</b>  This will be R1 in 2015/16	Number of businesses accessing advice through regeneration initiatives	Bigger is Better	500 (Target in new Corporate Plan agreed 18 March)	700	875  (GREEN)	↑	658	↓	1,017	Although (142) fewer businesses have accessed advice through regeneration initiatives since last year, there were still 175 more than target (700). A new ICT system is now being used to record all interactions, which from 2015/16 will be able to provide a more detailed breakdown. This indicator will become R1 in 2015/16 reports and will only refer to established businesses accessing advice through regeneration initiatives, while another indicator (R2) will measure only start-up companies accessing advice via the Business Start-up Programme, which is why the target for this indicator is lower for 2015/16 (500).	<b>Economic Development</b>  <i>Local performance indicator</i>
H1 <b>(S)</b>	Percentage of Leaseholder Service Charge Arrears collected (excluding major works)	Bigger is Better	100% (Target in new Corporate Plan agreed 18 March)	93%	98%  (GREEN)	↑	85%	↑	93%	The percentage of Leaseholder Service Charge Arrears collected (98%) is better than target (93%) and last year (93%). In particular, legal action has allowed the Council to secure old service charge debt, which has contributed to reducing the overall balance.	<b>Housing</b>  <i>Local performance indicator</i>
H2 <b>(C)</b>	Percentage of repairs completed on time (including services contractors)  (Target completion date is determined by the system from the priority code)	Bigger is Better	90% (Target in new Corporate Plan agreed 18 March)	90%	86% (27,218 of 31,616)  (GREEN)	↑	84% (18,818 of 22,410)	↓	88%	While the percentage of repairs completed on time (86%) was worse than target (90%) and the same period last year (88%) it still fell within target tolerance. With the start of a new contractor partnership, the contract is being closely monitored to ensure performance remains on target.	<b>Housing</b>  <i>Local performance indicator</i>



Ref.	Indicator	Value	2015/16 Annual Target	2014/15 Annual Target	2014/15 Annual Performance	Short Term DOT against 2014/15 (Q3)		Long Term DOT against 2013/14 Annual Performance		Comments	Service
H4 (C)	Number of homes made decent	Bigger is Better	96.08% (9,342)	1,291	1,291 (GREEN)	↑	666	↑	1,078	The final year of the decent homes programme completed on target with a final tranche of 1,291 homes being made decent (determined by the DCLG). The Programme improved the condition of homes for social housing tenants and vulnerable households in private sector accommodation. The target will change to a percentage value for 2015/16 to allow benchmarking against other local authorities. In addition, the programme will change, and will become about maintaining all social housing at decent homes standard, and hence the target is much higher than previous years based on managed stock of 9,724 homes.	<b>Housing</b> <i>Reported to Department Communities &amp; Local Govt (DCLG)</i>
H5 (S)	Percentage of rent arrears against rent debit	Smaller is Better	2.40% (Target in new Corporate Plan agreed 18 March)	2.50%	2.07% (snapshot) (GREEN)	↑	2.15%	↑	2.14%	The percentage of rent arrears against rent debit collected has been better than target (2.50%) and last year (2.14%). Continued close working with the Welfare Reform and Neighbourhood Services Team has ensured residents are receiving appropriate advice and support to reduce rent debit.	<b>Housing</b> <i>Local performance indicator</i>
HNS14 (C)	Number of persons enrolled on Keys for Change	Bigger is Better	Target has been met. This will not be a corporate indicator in 2015/16	69	82 (GREEN)	↑	60	↑	67	The overall target for this programme was to assist 136 people over two years (November 2013 to October 2015). In 2013/14, 67 people were enrolled on the programme. A further 82 people have been enrolled over the last year, exceeding the target with 149 people in total.	<b>Housing</b> <i>Local performance indicator</i>
L7 (ex) NI155 (A)	Number of affordable homes delivered (gross)	Bigger is Better	300 (Target in new Corporate Plan agreed 18 March)	375	493 (GREEN)	-	N/A	↑	366	An extra 127 affordable homes were built over the year, and performance (493) far exceeds the target (375). The main areas were in Harold Wood (old Harold Wood hospital site), Rainham, Elm Park, Harold Hill and Romford.	<b>Housing</b> <i>Local performance indicator</i>



Ref.	Indicator	Value	2015/16 Annual Target	2014/15 Annual Target	2014/15 Annual Performance	Short Term DOT against 2014/15 (Q3)		Long Term DOT against 2013/14 Annual Performance		Comments	Service
DC4 (C)	Percentage of appeals allowed against refusal of planning permission	Smaller is Better	33%	30%	31% (31 of 101)  (GREEN)	↓	28% (18 of 64)	↓	25%	The percentage of appeals allowed against refusal of planning permission is within target tolerance (31%), even though it is less strong than last year (25%). The service is due to update its planning policies in 2016/17, and performance is expected to improve with more up-to-date policies, hence for the coming year the target has been set in line with the trend in performance over past years. Performance is still considerably better than the national average (36%).	<b>Regulatory Services</b>  <i>Reported to Department Communities &amp; Local Govt (DCLG)</i>
(ex) NI157a (C)	Percentage of major applications processed within 13 weeks	Bigger is Better	62% (Target in new Corporate Plan agreed 18 March)	60%	85% (33 of 39)  (GREEN)	↑	73% (19 of 26)	↑	62%	The percentage of major applications processed within 13 weeks has risen (85%) compared with last year (62%). However, these include extension of time agreements, which extend the statutory timeframe for decision. Previous years did not, nor will they in 2015/16, hence they are not directly comparable, however a RAG rating and DOT has been given.	<b>Regulatory Services</b>  <i>Reported to Department Communities &amp; Local Govt (DCLG)</i>
(ex) NI157b (C)	Percentage of minor applications processed within 8 weeks	Bigger is Better	65% (Target in new Corporate Plan agreed 18 March)	65%	74% (303 of 408)  (GREEN)	↑	63% (187 of 295)	↑	36%	The percentage of minor applications processed within 8 weeks (74%) is higher than target (65%) and significantly better than last year (36%). This was the result of greater use of extension of time agreements, which means the data is not directly comparable with the previous year or 2015/16, however a RAG rating and DOT has been given.	<b>Regulatory Services</b>  <i>Reported to Department Communities &amp; Local Govt (DCLG)</i>
(ex) NI157c (C)	Percentage of other applications processed within 8 weeks	Bigger is Better	80% (Target in new Corporate Plan agreed 18 March)	80%	90% (1,326 of 1,473)  (GREEN)	↑	88% (1,008 of 1,152)	↑	64%	Performance (90%) is better than target (80%) and significantly better than last year (64%). This again includes extension of time agreements; hence it is not directly comparable with the previous year, however a RAG rating and DOT has been given.	<b>Regulatory Services</b>  <i>Reported to Department Communities &amp; Local Govt (DCLG)</i>

Ref.	Indicator	Value	2015/16 Annual Target	2014/15 Annual Target	2014/15 Annual Performance	Short Term DOT against 2014/15 (Q3)		Long Term DOT against 2013/14 Annual Performance		Comments	Service
H3 (A)	Average void to re-let times	Smaller is Better	22 days	25 days	33 days  (RED)	→	33 days	↓	28 days	<p>Performance (33 days) was considerably worse than target (25 days) and last year (28 days). Helping those affected by welfare reforms to downsize resulted in more empty homes activity. In addition, changes to work contractors also had an impact, resulting in backlogs.</p> <p><b>Corrective Action</b> A comprehensive recovery programme was implemented in February 2015, which has reduced the numbers of empty properties available to re-let. An action plan is available on request. Contractor performance on turnaround (average 25 days) is slowly improving and, as at 19 June 2015, stood at 22 void general needs properties, with an average turnaround time during April and May of 15 days.</p>	<b>Housing</b>  <i>Local performance indicator</i>

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

Ref.	Indicator	Value	2015/16 Annual Target	2014/15 Annual Target	2014/15 Annual Performance	Short Term DOT against 2014/15 (Q3)		Long Term DOT against 2013/14 Annual Performance		Comments	Service
ASCOF 1C(i) (S)	Percentage of people using social care who receive self-directed support and those receiving direct payments	Bigger is Better	82% (Target in new Corporate Plan agreed 18 March)	80%	75.4% (1,536 of 2,036)	↑	73% (1,495 of 2,052)	↑	47.7%	<p>Performance (75.4%) is within target tolerance (80%). Although a DOT and RAG rating has been given, a direct comparison is not possible due to a change in definition. Self-Direction has now been embedded as part of the Lean Review with different ways of working piloted, and now being rolled out across the service. This includes looking at external brokerage and support planning services, funded through personal budgets, such as 'MySupportBroker'. We continue to ensure that, wherever</p>	<b>Adult Social Care</b>  <i>Reported to Department of Health (DH)</i>

Ref.	Indicator	Value	2015/16 Annual Target	2014/15 Annual Target	2014/15 Annual Performance	Short Term DOT against 2014/15 (Q3)		Long Term DOT against 2013/14 Annual Performance		Comments	Service
					(GREEN)					appropriate, client packages are offered via Self Directed Support and that these are recorded in a timely and accurate manner.	
ASCOF 1F (C)	Percentage of adults in contact with secondary mental health services in paid employment	Bigger is Better	6.5%	5.5%	6.8% (31 of 459)  (GREEN)	↓	7.0% (34 of 487)	↑	5.1%	Performance (6.8%) is better than target (5.5%) and an improvement on last year's outturn (5.1%). There are currently 31 individuals in active employment compared to 28 service users last year. Mental Health Services are committed to the recovery model and work closely with service users to support them to fulfil their potential in accessing employment opportunities. The service exceeded expectations significantly in 2014/15, therefore the 2015/16 target has not been set higher than the outturn but at what is felt to be achievable.	<b>Adult Social Care</b>  <i>Reported to Department of Health (DH)</i>
ASCOF 1G (C)	Percentage of adults with learning disabilities who live in their own home or with their family	Bigger is Better	63%	62%	63% (319 of 509)  (GREEN)	↑	46% (217 of 468)	↑	61%	Performance continues to remain positive and has improved on last year. There are currently 319 individuals (63% of service users) with learning disabilities living in their own home or with their family compared to 61% of service users during the same period last year.	<b>Adult Social Care</b>  <i>Reported to Department of Health (DH)</i>
ASCOF 1H (C)	Percentage of adults in contact with secondary mental health services living independently, with or without support	Bigger is Better	94%	94%	88% (405 of 459)  (GREEN)	↓	89% (433 of 487)	↓	93%	Performance (88%) is less than last year (93%) with 405 service users living independently. We will work closely with North East London Foundation Trust to continue to remove the barriers mental health service users face in accessing and remaining in settled accommodation, and coming out of residential care to settle back into the community.	<b>Adult Social Care</b>  <i>Reported to Department of Health (DH)</i>
ASCOF 2A(ii) (C)	Rate of permanent admissions to residential and nursing care homes per 100,000	Smaller is Better	598.1	584.6	606.9	↓	437.4	↓	584.7	The rate of permanent admissions (606.9 per 100,000) is higher than target (584.6 per 100,000) and, due to the change in definition to account for Self Funders, the outturn is slightly worse than last year (584.7 per 100,000). There is continued pressure for placements in the borough and	<b>Adult Social Care</b>  <i>Reported to Department of Health (DH)</i>

Ref.	Indicator	Value	2015/16 Annual Target	2014/15 Annual Target	2014/15 Annual Performance	Short Term DOT against 2014/15 (Q3)		Long Term DOT against 2013/14 Annual Performance		Comments	Service
	population (aged 65+)				(GREEN)					work is continuing (e.g. implementing robust panel processes) to ensure that admissions are timely and appropriate.	
ASCOF 2B (i) <b>(A)</b>	Percentage of older people (65+) who were still at home 91 days after discharge from hospital into reablement services	Bigger is Better	87.5% (Target in new Corporate Plan agreed 18 March)	87%	80.7% (GREEN)	-	N/A	→	80.7%	This indicator is monitored over a 3-month period looking at patients discharged from hospital. The percentage of older people who were still at home 91 days after discharge from hospital into reablement services is on target and the same as last year (80.7%)	<b>Adult Social Care</b> <i>Reported to Department of Health (DH)</i>
ASCOF 2C(ii) <b>(C)</b>	Rate of delayed transfers of care from hospital attributable to Adult Social Care (ASC) and Health per 100,000 population	Smaller is Better	2.8 (Target in new Corporate Plan agreed 18 March)	3.0	2.0 (GREEN)	↓	1.8	↓	1.8	The rate of delayed transfers of care attributed to ASC and Health (2.0 per 100,000) is better than target (3.0 per 100,000) but slightly worse than last year (1.8 per 100,000). There are slightly more delays occurring in the Acute sector compared to Non-Acute sector. The Joint Assessment and Discharge Team will continue to work with Health colleagues to maintain positive performance in this area and improve discharge processes.	<b>Adult Social Care</b> <i>Reported to Department of Health (DH)</i>
ASCOF 2C(iii) <b>(C)</b>	Rate of delayed transfers of care attributable to Adult Social Care (ASC) only per 100,000 population	Smaller is Better	1.0 (Target in new Corporate Plan agreed 18 March)	1.0	1.1 (GREEN)	↓	0.8	↓	0.8	While performance has been relatively stable throughout the year, the rate of delayed transfers of care attributed to Adult Social Care only (1.1 per 100,000) is within target tolerance (1.0 per 100,000) but slightly worse than last year (0.8 of 100,000). To date, ASC has been responsible for 24 delays (4 acute and 20 non-acute).	<b>Adult Social Care</b> <i>Reported to Department of Health (DH)</i>
L3 <b>(C)</b>	Percentage of people who return to Adult Social Care 91 days after completing reablement	Smaller is Better	5.0% (Target in new Corporate Plan agreed 18 March)	5.5%	4.4% (28 of 640) (GREEN)	↓	4.0% (20 of 494)	↑	5.9%	This indicator considers the success of reablement and measures the percentage of service users who return after a successful reablement phase. Over the year, only 28 service users (4.4%) have returned after reablement requiring a longer term package of care, which is considerably better than target (5.5%) and last year (5.9%).	<b>Adult Social Care</b> <i>Local performance indicator</i>

Ref.	Indicator	Value	2015/16 Annual Target	2014/15 Annual Target	2014/15 Annual Performance	Short Term DOT against 2014/15 (Q3)		Long Term DOT against 2013/14 Annual Performance		Comments	Service
L6 (A)	Percentage of carers who request information and advice	Bigger is Better	75%	69%	88.9% (GREEN)	-	N/A	↑	32.1%	The percentage of carers who request information and advice is above target, from 32.1% in 2013/14 to 88.9% now. Performance has significantly improved within this area. The data is taken from the bi-annual statutory survey. From 2015/16 we aim for this to be monitored as part of the carers assessment process and the Better Care Fund submissions. The 2015/16 target was signed off by NHS England prior to the outturns being available.	<b>Adult Social Care</b> <i>Reported to Department of Health (DH)</i>
L8 (A)	Patient/service user experience (managing long term conditions)	Bigger is Better	34	33	32.1 (GREEN)	-	N/A	→	32.1	Data is taken from the GP patient survey and will be monitored throughout 2015-16 as part of the Better Care Fund submissions.	<b>Adult Social Care</b> <i>Reported to Department of Health (DH)</i>
CY2 (S)	Percentage of looked after children (LAC) placements lasting at least 2 years	Bigger is Better	80%	80%	83% (44 of 53) (GREEN)	↓	85% (45 of 53)	↑	79%	83% of our eligible Looked After Children (44 of 53) aged under 16 years have been in the same placement for at least 2 years. As well as performing above target (80%), we are also performing significantly above the England average (67%).	<b>Children's Services</b> <i>Reported to Department for Education (DfE)</i>
CY13 (C)	Percentage of Child Protection (CP) Plans lasting more than 24 months	Smaller is Better	4.0%	4.0%	4.0% (7 of 173) (GREEN)	→	4.0% (5 of 124)	↑	4.7%	By the end of the year, only 7 of the 173 children (4.0%) that had come off a Child Protection Plan had remained on their Plan for more than 24 months. This is the same as target (4.0%) and better than last year (4.7%).	<b>Children's Services</b> <i>Reported to Department for Education (DfE)</i>

Ref.	Indicator	Value	2015/16 Annual Target	2014/15 Annual Target	2014/15 Annual Performance	Short Term DOT against 2014/15 (Q3)		Long Term DOT against 2013/14 Annual Performance		Comments	Service
N18 (C)	Percentage of children becoming the subject of a Child Protection Plan for a second or subsequent time within 2 years	Smaller is Better	5.0% (Target in new Corporate Plan agreed 18 March)	5.0%	1.6% (4 of 251) (GREEN)	↑	2.4% (4 of 165)	↑	5.8%	Over the year, 251 children had become the subject of a Child Protection Plan. Of these, 4 children (1.6%) from one sibling group became the subject of a Plan for the second time within 2 years. This is better than target (5.0%) and better than last year (5.8%).	Children's Services <i>Local performance indicator (as it refers to 2 years)</i>
L5 (C)	Total number of Careline and Telecare users in the borough	Bigger is Better	5,150 (Target in new Corporate Plan agreed 18 March)	5,000	4,725 (GREEN)	↑	4,659	↑	4,604	There are currently 4,725 Careline and Telecare users in the borough. While performance is still within target tolerance, there are 275 fewer than target (5,000) but 121 more than the same period last year (4,604). The winter season always has a negative effect on this indicator and a marketing plan is being drawn together to promote the service.	Housing <i>Local performance indicator</i>
ASCOF 2A(i) (C)	Rate of permanent admissions to residential and nursing care homes per 100,000 population (aged 18-64)	Smaller is Better	10.0 (Target in new Corporate Plan agreed 18 March)	9.0	9.6 (GREEN)	↓	7.6	↑	9.7	The rate of permanent admissions for individuals aged between 18-64 years (9.6 per 100,000) is worse than target (9 per 100,000) but better than the same period last year (9.7 per 100,000). However it is useful to note that there were only 14 total admissions to permanent placements in 2014/15.	Adult Social Care <i>Reported to Department of Health (DH)</i>
ASCOF 1C(ii) (S)	Direct payments as a percentage of self-directed support	Bigger is Better	45% (Target in new Corporate Plan agreed 18 March)	45%	36.1% (736 of 2,036)	↓	37% (761 of 2,052)	↑	14.6%	Performance is currently below target (45%) with 736 people currently in receipt of a Direct Payment out of a possible 2,036. A direct comparison in performance is not possible due to a change in definition; however, a RAG rating and DOT has been given. <b>Corrective Action</b> Nationally it is acknowledged that the most challenging cohort of users to encourage take up of Direct Payment is older people, of which Havering has the most in London. However, the roll-out of the pilots from the Lean Review, such as developing a specialist	Adult Social Care <i>Reported to Department of Health (DH)</i>

Ref.	Indicator	Value	2015/16 Annual Target	2014/15 Annual Target	2014/15 Annual Performance	Short Term DOT against 2014/15 (Q3)		Long Term DOT against 2013/14 Annual Performance		Comments	Service
					(AMBER)					support planning function, should improve performance in 2015/16. This function will enable support planners to work closely with the service user to develop robust person-centred support plans with the aim of increasing the uptake of self-directed support and direct payments. Commissioning is also developing plans, as part of the ASC Market Position Statement, to encourage diversification of the market in terms of the service offer for people with personal budgets and direct payments, including the personal assistant market.	
CY15 (C)	Number of new in-house foster carers	Bigger is Better	15	15	12 (AMBER)	↑	11	↑	8	Although the target for this measure was not met, the placement stability indicator for looked after children are all green and have met or exceeded their targets. In addition, performance is better than last year. <b>Corrective Action</b> There is a need to recruit foster carers for teenagers and so our recruitment campaign continues to focus on this difficult area.	Children's Services <i>Local performance indicator</i>
L7 (A)	Total non-elective admissions in to hospital (general & acute), all-age, per 100,000 population	Smaller is Better	Q1 – 2,692 Q2 – 2,730 Q3 – 2,739 Q4 – TBC	2,582 (Q4 target)	2,729 (Q4 outturn) (RED)	-	N/A	-	N/A	Total non-elective admissions into hospital (general & acute), all-age, per 100,000 population has not met the target (2,582) with 147 more admissions. Though, according to the Council's definition, performance against this indicator would be RAG rated Green (as it is within 10% of the target), it has been RAG rated Red as it is a Better Care Fund (BCF) indicator, with access to funding being directly linked to the achievement of the target. <b>Corrective Action</b> A deep-dive by colleagues in the Clinical Commissioning Group and Commissioning Support Unit has been commissioned with the outcome to be determined. Monitored as part of the Better Care Fund submissions.	Adult Social Care <i>Reported to Department of Health (DH)</i>



Ref.	Indicator	Value	2015/16 Annual Target	2014/15 Annual Target	2014/15 Annual Performance	Short Term DOT against 2014/15 (Q3)		Long Term DOT against 2013/14 Annual Performance		Comments	Service
13 (C)	Percentage of children who wait less than 16 months between entering care and moving in with their adopting family	Bigger is Better	70%	60%	35% (6 of 17)  (RED)	↓	41% (7 of 17)	↓	52% (12 of 23)	Over the year, 6 of the 17 children (35%) were waiting no longer than 16 months to move in with their adopting family. This is worse than target (60%), however it is important to note a change in definition (from 20 months to 16 months) which makes a direct comparison difficult.	<b>Children's Services</b>  <i>Reported to Department for Education (DfE)</i>

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

Ref.	Indicator	Value	2015/16 Annual Target	2014/15 Annual Target	2014/15 Annual Performance	Short Term DOT against 2014/15 (Q3)		Long Term DOT against 2013/14 Annual Performance		Comments	Service
CS7 (C)	Percentage of Corporate Complaints completed within 10 days (15 days from 2015/16)	Bigger is Better	95% (Target in new Corporate Plan agreed 18 March)	90%	86%  (GREEN)	↓	87%	↑	73%	The percentage of Corporate Complaints completed within 10 days (86%) was within target (90%) and significantly better than last year (75%). Streetcare and Housing both continue to receive the majority of complaints. The indicator will change to percentage of Corporate Complaints completed within 15 days from 2015/16.	<b>Corporate Health</b>  <i>Local performance indicator</i>
CS8 (C)	Percentage of Corporate Complaints escalated to Stage 2	Smaller is Better	10% (Target in new Corporate Plan agreed 18 March)	10%	6%  (GREEN)	→	6%	→	6%	The percentage of Corporate Complaints escalated to Stage 2 (6%) was better than target (10%) and remains the same as last year (6%). With the majority of complaints addressed to a satisfactory standard within each Service at Stage 1, very few complaints are escalated to Stage 2.	<b>Corporate Health</b>  <i>Local performance indicator</i>

Ref.	Indicator	Value	2015/16 Annual Target	2014/15 Annual Target	2014/15 Annual Performance	Short Term DOT against 2014/15 (Q3)		Long Term DOT against 2013/14 Annual Performance		Comments	Service
ISS10 (C)	Percentage of suppliers paid within 30 days of receipt, by Transactional Team, by invoice	Bigger is Better	95% (Target in new Corporate Plan agreed 18 March)	95%	95% (105,139 of 110,133)  (GREEN)	→	95% (76,628 of 80,276)	↓	96%	There were 105,139 invoices paid within 30 days of receipt out of a total of 110,133 invoices received (95%). This is on target (95%) and only slightly worse than the same period last year (96%). As the Council increases the use of online invoicing (iSupplier), the amount of paper invoices should decrease, which will improve the speed of processing.	Corporate Health  <i>Local performance indicator</i>
CS1 (C)	Percentage of customers satisfied with the Contact Centre	Bigger is Better	88%	85%	88% (17,048 of 19,313)  (GREEN)	↓	90% (13,852 of 15,429)	↓	89%	Of the 19,313 customers that completed a satisfaction survey in the last year, 17,048 (88%) were satisfied with the Contact Centre (Call Centre and the PASC). Performance is better than target (85%) though slightly worse than last year (89%). The number of surveys carried out is less than last year (21,779), due to reduced service in the PASC, which provided fewer opportunities to offer face-to-face surveys.	Customer Services  <i>Local performance indicator</i>
CS2 (C)	Call abandon rates	Smaller is Better	10% (Target in new Corporate Plan agreed 18 March)	10%	8.7% (37,616 of 433,786)  (GREEN)	→	8.7% (26,904 of 309,736)	↑	12%	Performance is significantly better than last year (12%) with only 8.7% of calls abandoned. This improved performance is despite the number of calls increasing by 106,349 this year due to a channel shift away from face-to-face contact and more services migrating into the Contact Centre.	Customer Services  <i>Local performance indicator</i>
CS3 (C)	Percentage of automated transactions	Bigger is Better	35% (Target in new Corporate Plan agreed 18 March)	30%	30% (213,199 of 703,212)  (GREEN)	↑	29% (149,624 of 522,917)	-	New indicator	The percentage of automated transactions is on target (30%). Recent initiatives such as the introduction of applying and paying for parking permits online and green waste renewal have helped increase performance. This was a new indicator for 2014/15 therefore DOT is not provided.	Customer Services  <i>Local performance indicator</i>

Ref.	Indicator	Value	2015/16 Annual Target	2014/15 Annual Target	2014/15 Annual Performance	Short Term DOT against 2014/15 (Q3)		Long Term DOT against 2013/14 Annual Performance		Comments	Service
CS1 (C)	Percentage of Council Tax collected	Bigger is Better	97% (Target in new Corporate Plan agreed 18 March)	97%	97% (£120.7m) (GREEN)	↑	86% (£106.6m)	→	97%	There has been £120.7m of Council Tax collected over the last year (97%). This is on target (97%) and the same as last year (97%). The strategy to improve collection worked well in 2014/15 but will be revised for 2015/16 to take account of local changes such as the Council Tax Support scheme.	<b>Exchequer &amp; Transactional Services</b> <i>Reported to Department Communities &amp; Local Govt (DCLG)</i>
CS2 (C)	Percentage of National Non-Domestic Rates collected (NNDR)	Bigger is Better	98% (Target in new Corporate Plan agreed 18 March)	98%	97% (£72.7m) (GREEN)	↑	84% (£63.4m)	→	97%	Performance is within tolerance of the target, and the same as last year. The targets for the year were set in 2013/14, based on the profiled income received in that year. As part of government measures to assist businesses, however, payments can now be made over 12 instalments rather than 10. Therefore, the monthly collectable figure has reduced.	<b>Exchequer &amp; Transactional Services</b> <i>Reported to Department Communities &amp; Local Govt (DCLG)</i>
CS3 (C)	Speed of processing new Housing Benefit/Council Tax Support claims	Smaller is Better	20 days (Target in new Corporate Plan agreed 18 March)	24 days	18 days (GREEN)	→	18 days	↑	26 days	New claim processing is prioritised above all other benefit claim types to ensure people in need receive help with their rent and council tax payments, therefore performance has comfortably exceeded target in 2014/15. Additional resources were also made available to accomplish this high level of performance. This strategy will be maintained in 2015/16.	<b>Exchequer &amp; Transactional Services</b> <i>Reported to Department for Work and Pensions (DWP)</i>
CS4 (C)	Speed of processing changes in circumstances of Housing Benefit/Council Tax Support claimants	Smaller is Better	12 days (Target in new Corporate Plan agreed 18 March)	15 days	10 days (GREEN)	↑	12 days	↑	12 days	Exchequer & Transactional Services is making efficient use of additional resources to maintain and improve benefit processing. A number of enhancements were made to the core system to automate activities which will have contributed positively to performance. This is proving successful as performance (10 days) is better than target (15 days) and better than the same period last year (12 days).	<b>Exchequer &amp; Transactional Services</b> <i>Reported to Department for Work and Pensions (DWP)</i>

Ref.	Indicator	Value	2015/16 Annual Target	2014/15 Annual Target	2014/15 Annual Performance	Short Term DOT against 2014/15 (Q3)		Long Term DOT against 2013/14 Annual Performance		Comments	Service
CI1 (R)	Sickness absence rate per annum per employee (days)	Smaller is Better	8.5 days (Target in new Corporate Plan agreed 18 March)	7.6 days	10.1 days  (AMBER)	↑	10.2 days	↑	10.5 days	Performance (10.1 days) is worse than target (7.6 days) but an improvement on last year (10.5 days). Targeted support is being provided to managers in areas where sickness absence is high, and a Health and Wellbeing day was organised for staff in March. Intensive work to reduce sickness absence began at the beginning of the year, and the results were starting to be seen in Q3, when the number of long term absent employees went down to 127, and fell further to 113 in Q4. The average number of days absent is projected to fall to 9.5 days by the end of 2015/16 and 8.5 days in 2016/17.	Corporate Health  <i>Local performance indicator</i>
CS10 (C)	Percentage of Member/MP Enquiries completed within 10 days (15 days from 2015/16) (%)	Bigger is Better	95%	90%	78%  (RED)	↓	80%	↓	83%	The percentage of Member Enquiries completed within 10 days (78%) was worse than target (90%) and slightly worse than last year (83%). This was due to Streetcare staff shortages and Housing system failures, which created a backlog within the two areas that received most enquiries. <b>Corrective Action</b> Staff shortages have been addressed and complaints/members enquiries are now logged on CRM rather than Housing's independent system, to mitigate further problems.	Corporate Health  <i>Local performance indicator</i>

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

Ref.	Indicator	Value	2015/16 Annual Target	2014/15 Annual Target	2014/15 Annual Performance	Short Term DOT against 2014/15 (Q3)		Long Term DOT against 2013/14 Annual Performance		Comments	Service
CSP1 (c)	Number of burglaries reported	Smaller is Better	2,320 (Target in new Corporate Plan agreed 18 March)	2,465	1,993  (GREEN)	↓	1,427	↑	2,396	There were 472 fewer burglaries reported (1,993) than target (2,465) and 403 fewer than last year (2,396). Burglary is currently exceeding the target of reducing offending by 20% by March 2016. 2014/15 has seen a reduction in excess of 16% compared to a regional average reduction of 13%.	<b>Corporate Policy &amp; Community</b>  <i>Reported to Mayor's Office for Policing and Crime (MOPAC)</i>
CSP2 (c)	Number of antisocial behaviour (ASB) incidents	Smaller is Better	6,377 (Target in new Corporate Plan agreed 18 March)	6,910	4,833  (GREEN)	↓	3,906	↑	6,748	There were 2,077 fewer ASB complaints reported to the police (4,833) than target (6,910), and 1,915 less reports than last year (6,748). Some of the reduction may be linked to other services, for example, police call handlers signposting some complaints of ASB, such as noise, fly-tipping and vehicle nuisance, to council services.	<b>Corporate Policy &amp; Community</b>  <i>Reported to Mayor's Office for Policing and Crime</i>
ASCOF 2C(i)a (c)	Overall rate of delayed transfers of care from hospital per 100,000 population	Smaller is Better	6.0	7.0	4.5  (GREEN)	↓	4.1	↑	5.3	The overall rate of delayed transfers of care from hospital (4.5 per 100,000) is better than target (7.0 per 100,000) and better than the same period last year (5.3 per 100,000). Performance in this area is continually monitored following the creation of the Joint Assessment and Discharge Team.	<b>Adult Social Care</b>  <i>Reported to Department of Health (DH)</i>

Ref.	Indicator	Value	2015/16 Annual Target	2014/15 Annual Target	2014/15 Annual Performance	Short Term DOT against 2014/15 (Q3)		Long Term DOT against 2013/14 Annual Performance		Comments	Service
ASCOF 2C(i)b (C)	Rate of delayed transfers of care from hospital per 100,000 population (monthly average)	Smaller is Better	389.1	403.45	252.4 (GREEN)	↑	386.4	-	New indicator	This was a new indicator for 2014/15 and it is therefore not possible to give a DOT, however, performance (252.4 per 100,000) is strong and well within tolerance of the target (403.45 per 100,000). Monitored as part of the Better Care Fund submissions	<b>Adult Social Care</b> <i>Reported to Department of Health (DH)</i>
PH3a (C)	Percentage of eligible patients offered an NHS Health Check	Bigger is Better	20% (equates to 13,343) (Target in new Corporate Plan agreed 18 March)	20% (13,453 of 67,265)	18.7% (12,551 of 67,265) (GREEN)	↑	14.2% (9,529 of 67,265)	↓	20.8% (14,237 of 68,358)	Performance (18.7%) is within target tolerance (20%) however, it is slightly less than last year (20.8%) with 1,686 fewer eligible patients being offered an NHS Health Check.	<b>Public Health</b> <i>Local performance indicator</i> <i>(The statutory return to the DH uses less accurate population data)</i>
PH3b (C)	Percentage of eligible people receiving an NHS Health Check	Bigger is Better	This will not be a corporate indicator in 2015/16	66% (8,879 of 13,453)	38.6% (5,195 of 13,453) (RED)	↑	26.9% (3,617 of 13,453)	↓	56.7% (6,396 of 11,280)	The number of eligible people receiving an NHS health check (5,195) is below target (8,879) and less than last year (6,396). <b>Corrective Action</b> Underperformance continues to be addressed by developing cluster arrangements with Havering GPs Federation, putting in place improvement plans, attending nurse and practice manager meetings, undertaking training and developing marketing materials.	<b>Public Health</b> <i>Local performance indicator</i> <i>(The statutory return to the DH uses less accurate population data)</i>
PH2 (A)	Participation in the National Child Measurement Programme	Bigger is Better	85%	85%	79% Mar 15 (Year-end Available Dec-15) (NOT AVAILABLE)	-	N/A	-	93%	Performance figures were given in March and are based on year-to-date, therefore it is not possible to add a RAG rating or DOT, as the comparison would be inaccurate. For data validation purposes, there is a time lag of a calendar year.	<b>Public Health</b> <i>Local performance indicator</i> <i>(The statutory return to the DH uses less accurate population data)</i>

Ref.	Indicator	Value	2015/16 Annual Target	2014/15 Annual Target	2014/15 Annual Performance	Short Term DOT against 2014/15 (Q3)		Long Term DOT against 2013/14 Annual Performance		Comments	Service
PH1 (C)	Chlamydia diagnoses	N/A	This will not be a corporate indicator in 2015/16	475	403  (NOT RAG RATED)	-	302	-	425	Performance (403) is below target (475) and worse than last year (425). <b>Corrective Action</b> The commissioned provider has submitted an action plan that focuses on increasing screening by primary care and sexual health services. Targeted outreach also engages with high risk groups less likely to engage with these healthcare services (e.g. vulnerable young people and young offenders).	<b>Public Health</b>  <i>Reported to Department of Health (DH)</i>

#### ADDITIONAL TARGETS SET AS PART OF THE 2015/16 CORPORATE PLAN AND SERVICE PLANS

Ref.	Indicator	Value	2015/16 Annual Target	2014/15 Annual Target	2014/15 Annual Performance	2013/14 Annual Performance	Service
SC03 (C)	<b>NEW</b> Number of missed waste collections per 100,000	Smaller is Better	100	N/A	N/A	N/A	<b>Streetcare</b>  <i>Local performance indicator</i>
SC10 (C)	<b>NEW</b> Completion against Street Cleansing schedule	Bigger is Better	82% (Target in new Corporate Plan agreed 18 March)	85%	79%	79%	<b>Streetcare</b>  <i>Local performance indicator</i>
SC20 (A)	<b>NEW</b> Number of green waste customers (green bin)	Bigger is Better	23,000 (Target in new Corporate Plan agreed 18 March)	22,500	22,289	21,894	<b>Streetcare</b>  <i>Local performance indicator</i>
SC21	<b>NEW</b> Refuse & recycling collections completed against schedule	Bigger is Better	93% (Target in new Corporate Plan agreed 18 March)	N/A	N/A	N/A	<b>Streetcare</b>  <i>Local performance indicator</i>



Ref.	Indicator	Value	2015/16 Annual Target	2014/15 Annual Target	2014/15 Annual Performance	2013/14 Annual Performance	Service
LA15 (A)	<b>NEW</b> Percentage of average attendance in Primary schools	Bigger is Better	95.5%	95.2%	95.8%	95.1%	<b>Learning &amp; Achievement</b> <i>Reported to Department for Education (DfE)</i>
LA16 (A)	<b>NEW</b> Percentage of average attendance in Secondary schools	Bigger is Better	95.2%	95%	94.6%	94.3%	<b>Learning &amp; Achievement</b> <i>Reported to Department for Education (DfE)</i>
LA17 (A)	<b>NEW</b> Primary school persistent absence rate	Smaller is better	3.1%	3.5%	2.6%	3.4%	<b>Learning &amp; Achievement</b> <i>Reported to Department for Education (DfE)</i>
LA18 (A)	<b>NEW</b> Secondary school persistent absence rate	Smaller is Better	5.6%	6.0%	5.6%	6.2%	<b>Learning &amp; Achievement</b> <i>Reported to Department for Education (DfE)</i>
LA21 (A)	<b>NEW</b> Percentage of young people leaving care with at least one GCSE at grade A*-C	Bigger is Better	64% (Target in new Corporate Plan agreed 18 March)	60%	57%	63%	<b>Learning &amp; Achievement</b> <i>Reported to Department for Education (DfE)</i>
LA26 (C)	<b>NEW</b> Percentage of schools judged to be Good or Outstanding	Bigger is Better	76% (Target in new Corporate Plan agreed 18 March)	85%	82%	79%	<b>Learning &amp; Achievement</b> <i>Reported to Department for Education (DfE)</i>
V1	<b>NEW</b> Number of volunteers active as Friends of Parks	Bigger is Better	110 (Target in new Corporate Plan agreed 18 March)	N/A	96	N/A	<b>Culture &amp; Leisure</b> <i>Local performance indicator</i>

Ref.	Indicator	Value	2015/16 Annual Target	2014/15 Annual Target	2014/15 Annual Performance	2013/14 Annual Performance	Service
V2	<b>NEW</b> Number of volunteers assisting in the running of library services	Bigger is Better	290 (Target in new Corporate Plan agreed 18 March)	N/A	N/A	N/A	<b>Culture &amp; Leisure</b> <i>Local performance indicator</i>
CL13	<b>NEW</b> Number of Parks with Green Flag Status	Bigger is Better	9 (Target in new Corporate Plan agreed 18 March)	9	9	8	<b>Culture &amp; Leisure</b> <i>Local performance indicator</i>
R2 (C)	<b>NEW</b> Number of potential start-up businesses accessing advice via the Business Start-up Programme	Bigger is Better	25	N/A	N/A	N/A	<b>Economic Development</b> <i>Local performance indicator</i>
R3 (C)	<b>NEW</b> Reduce collective retail and leisure vacancy rate for 7 town centres by 2% below national average for town centres.	Smaller is Better	National rate minus 2% (Target in new Corporate Plan agreed 18 March)	N/A	N/A	N/A	<b>Economic Development</b> <i>Local performance indicator</i>
HC5 (C)	<b>NEW</b> Estate inspections achieving target score	Bigger is Better	95% (Target in new Corporate Plan agreed 18 March)	100%	N/A	100%	<b>Housing</b> <i>Local performance indicator</i>
RS17 (C)	<b>NEW</b> Percentage of major planning applications processed within 13 weeks at end of each quarter over two year period	Bigger is Better	50%	N/A	N/A	N/A	<b>Regulatory Services</b> <i>Reported to Department Communities &amp; Local Govt (DCLG)</i>

Ref.	Indicator	Value	2015/16 Annual Target	2014/15 Annual Target	2014/15 Annual Performance	2013/14 Annual Performance	Service
RS18 (C)	<b>NEW</b> Percentage of minor planning applications processed within 8 weeks at end of each quarter over two year period	Bigger is Better	60%	N/A	N/A	N/A	<b>Regulatory Services</b> <i>Reported to Department Communities &amp; Local Govt (DCLG)</i>
RS19 (C)	<b>NEW</b> No more than 19% of planning decisions on major applications decided (or subject to non-determination appeal) in any 2 year rolling period are overturned at appeal within 9 months of the end of that 2 year period	Smaller is Better	19% (Target in new Corporate Plan agreed 18 March)	N/A	N/A	N/A	<b>Regulatory Services</b> <i>Reported to Department Communities &amp; Local Govt (DCLG)</i>
ASCOF 1e	<b>NEW</b> Adults with learning disabilities in paid employment	Bigger is Better	8.7	8.5	8.6	8.3	<b>Adult Social Care</b> <i>Reported to Department of Health (DH)</i>
CH21	<b>NEW</b> Percentage of looked after children (LAC) placed in LBH foster care	Smaller is Better	40% (Target in new Corporate Plan agreed 18 March)	N/A	34%	37%	<b>Children's Services</b> <i>Reported to Department for Education (DfE)</i>
CH22	<b>NEW</b> Percentage of referrals to Children's Social Care progressing to assessment	Bigger is Better	95% (Target in new Corporate Plan agreed 18 March)	95%	95%	91%	<b>Children's Services</b> <i>Reported to Department for Education (DfE)</i>
CS3	<b>NEW</b> Number of online transactions as a % of all transactions	Bigger is Better	35% (Target in new Corporate Plan agreed 18 March)	30%	30.32%	N/A	<b>Customer Services</b> <i>Local performance indicator</i>

Ref.	Indicator	Value	2015/16 Annual Target	2014/15 Annual Target	2014/15 Annual Performance	2013/14 Annual Performance	Service
CSP10	<b>NEW</b> Repeat Domestic Violence cases going to the MARAC	Smaller is Better	TBC in line with national outturn data	24.50%	17.50%	15.70%	<b>Corporate Policy &amp; Community</b> <i>Reported to Mayor's Office for Policing and Crime</i>
CSP3	<b>NEW</b> Reduce Robbery	Smaller is Better	399 (Target in new Corporate Plan agreed 18 March)	424	290	274	<b>Corporate Policy &amp; Community</b> <i>Reported to Mayor's Office for Policing and Crime</i>
CSP7	<b>NEW</b> Reduce violence with injury	Smaller is Better	1,158 (Target in new Corporate Plan agreed 18 March)	1,231	1,630	1,314	<b>Corporate Policy &amp; Community</b> <i>Reported to Mayor's Office for Policing and Crime</i>
CET2	<b>NEW</b> Number of volunteers participating in community clean ups	Bigger is Better	90(Target in new Corporate Plan agreed 18 March)	N/A	N/A	N/A	<b>Corporate Policy &amp; Community</b> <i>Reported to Mayor's Office for Policing and Crime</i>
PH4	<b>NEW</b> Percentage of new patients attending sexual health services accepting offer of HIV test	Bigger is Better	75%	N/A	71%	67%	<b>Public Health</b> <i>Local performance indicator (The statutory return to the DH uses less accurate population data)</i>
PH5	<b>NEW</b> Number of schools achieving stated level of healthy schools award	Bigger is Better	N registered = 65 N Bronze = 25 N Silver = 8 N Gold = 2	N/A	N registered = 48 N Bronze = 9 N Silver = 1 N Gold = 0 (YTD)	N/A	<b>Public Health</b> <i>Local performance indicator (The statutory return to the DH uses less accurate population data)</i>

Ref.	Indicator	Value	2015/16 Annual Target	2014/15 Annual Target	2014/15 Annual Performance	2013/14 Annual Performance	Service
PH6	<b>NEW</b> Percentage of women smoking at Time of Delivery	Smaller is Better	10%	N/A	10.6% (Q3) (Year-end Available Jul 15)	11.04%	<b>Public Health</b> <i>Local performance indicator (The statutory return to the DH uses less accurate population data)</i>