

Appendix 1: Quarter 2 2015/16 Corporate Performance Report

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

Description	Indicator	Value	2015/16 Annual Target	2015/16 Quarter 2 Target	Variable Tolerance	2015/16 Quarter 2 Performance	Short Term DOT against 2015/16 (Q1)	Long Term DOT against 2014/15 (Q2)	Comments	Service	O&S Sub-Committee		
CLEAN: Supporting our community													
(C)	Number of fly-tipping incidents	Smaller is Better	3,000	1,606	±10%	1,883 RED	↓	804	↓	1,462	<p>The number of fly tips is above target and are higher than at the same time last year. The main increase has been in reported fly tips on highways (an increase of 346 compared to last year) but there has also been a significant increase in the number of fly tips in parks and open spaces. These increases may be partly due to more reports by residents following the promotion of the new ways of contacting the Council.</p> <p>Corrective Action:</p> <p>Whilst the majority of fly tips are still small size there has been a concerning rise in the number of large scale fly tips in and around the lanes in Upminster and Rainham. We are continuing to use covert closed circuit television (CCTV) to try to identify offenders and will prosecute when we do. We have secured a number of successful prosecutions and these have been publicised with the intention of deterring would be fly tippers. We will continue to work with colleagues in Communications to highlight the problem caused by the illegal dumping of waste and ask for the public's support in helping us to identify offenders.</p>	Streetcare <i>Reported to Department for Environment, Food & Rural Affairs (DEFRA)</i>	Environment
(C)	Residual household waste per household	Smaller is Better	664kg	171.77kg (Q1)	±10%	170.92kg (Q1) GREEN	↑	664kg (Q4 2014/15)	↓	168.94 (Q1)	<p>The data for this indicator comes from the East London Waste Authority (ELWA) and is not available for about 6-8 weeks after period end. Data is currently available to June 2015. The amount of residual household waste being produced is better than target but slightly higher than the adjusted outturn reported at same period last year. The general trend in London is that residual waste is increasing by about 3% year on year. The general trend for Havering is that residual waste increases by around 0.15% per year.</p> <p>We have a number of initiatives that we are running to try to reduce waste. These include: the Borough-wide rewards and incentives scheme, our extensive Love Food Hate Waste workshops, introduced a compostable sack service, supporting residents to compost their garden waste. We also have on-going information provision to raise recycling awareness in the Borough. We are currently rolling out improvements to our recycling bring banks, which should help to increase participation and therefore tonnage of recycling collected through the network of banks.</p>	Streetcare <i>Local performance indicator</i>	Environment

Description	Indicator	Value	2015/16 Annual Target	2015/16 Quarter 2 Target	Variable Tolerance	2015/16 Quarter 2 Performance	Short Term DOT against 2015/16 (Q1)	Long Term DOT against 2014/15 (Q2)	Comments	Service	O&S Sub-Committee		
(C)	Percentage of household waste sent for reuse, recycling & composting	Bigger is Better	36%	36% (Q1)	±10%	34.3% (9,178 of 26,763) (Q1) GREEN	↑	32.4% (32,716 of 100,898) (Q4 2014/15)	↓	37.6% (10,352 of 27,520) (Q1)	The data for this indicator comes from the East London Waste Authority (ELWA) and is not available for at least 6-8 weeks after period end. We are below our performance for the same period last year, with 1,175 tonnes less recycle collected for the quarter. There are a number of reasons for this: 1. The BioMRF (waste treatment facility used by SHANKS) is still not providing recovered materials (normally around 200 tonnes per month). 2. Wood was 100 tonnes lower. However, it is being stored at the RRC as Shanks couldn't find an outlet for a short period of time. So this should be recovered in subsequent quarters. 3. Green waste taken to Gerpins Lane was 350 tonnes lower than the same period last year. However, RRC waste in general was down compared to last year, including 500 tonnes less residual waste being collected. Green bin waste remained stable. 4. Orange bag tonnage was 100 tonnes lower than the same period last year. Other ELWA boroughs have also experienced a decrease in recycle collected at the kerbside.	Streetcare Local performance indicator	Environment
(C)	Number of missed waste collections per 100,000	Smaller is Better	100	100	±10%	101.6 GREEN	↓	99.6	-	NEW	We experienced an increase in May to July, following a change in management at Serco. This is now starting to reduce again and we are seeing continued improvements.	Streetcare Local performance indicator	Environment
(C)	Percentage completion against Street Cleansing schedule	Bigger is Better	82%	82%	±10%	88% (42,788,156 of 48,407,360) GREEN	↓	89% (21,612,756 of 24,380,937)	-	NEW	Performance for Quarter 2 is above target. New mechanical precinct sweepers are on order and these will replace older units which are subject to more frequent breakdowns. This should help to maintain or improve performance. Although additional resources will be brought in to combat autumn leaf fall it is likely that there will be some disruption to schedules during the next quarter.	Streetcare Local performance indicator	Environment
(C)	Percentage of refuse and recycling collections completed against schedule	Bigger is Better	93%	93%	±10%	99.9% GREEN	→	99.9%	-	NEW	Performance looks good for this indicator as Serco is continuing to provide collections on schedule, according to the parameters of this indicator.	Streetcare Local performance indicator	Environment
CLEAN: Using our influence													
(C)	Percentage of major applications processed within 13 weeks (Note –extension of time agreements not included)	Bigger is Better	62%	62%	±10%	35% (7 of 20) AMBER	↑	25% (2 of 8)	↓	93% (14 of 15)	For Quarter 2, out of a total of 13 applications, 7 had Extension of Time (EoT) Agreements and all 7 (100%) were decided within the agreed time frame. This would give a revised percentage of 95% if EoT applications were treated as in time for the purposes of this PI. Corrective action Better pre-planning of major applications to avoid revisions where possible. Quick turn-round of the validation process when application received, neighbour notification, officer visit / report & committee target date better timed to allow optimum ability to keep major applications in time without needing an EoT.	Regulatory Services Reported to Department Communities & Local Govt (DCLG)	Towns & Communities
(C)	Percentage of minor applications processed within 8 weeks (Note –extension of time agreements not included)	Bigger is Better	65%	65%	±10%	60% (134 of 224) GREEN	↑	56% (73 of 130)	↓	69% (129 of 188)	For Quarter 2 (cumulative), out of a total of 224 applications, 59 had Extension of Time Agreements, 58 of which were decided within the agreed time frame. This would give a revised percentage of 85.71% if EoT applications were treated as in time for the purposes of this performance indicator. Various activities are improving performance against this PI, such as promotion of pre-application advice offer, quick turn-round of the validation process when application received, neighbour notification, officer visit / report & committee target date better timed to allow optimum ability to keep minor applications in time without needing an EoT.	Regulatory Services Reported to Department Communities & Local Govt (DCLG)	Towns & Communities
(C)	Percentage of other applications processed within 8 weeks (Note –extension of time agreements not included)	Bigger is Better	80%	80%	±10%	86% (759 of 886) GREEN	↓	87% (384 of 441)	↓	88% (685 of 777)	For Quarter 2 (cumulative), out of a total of 886 applications, 81 had Extension of Time (EoT) Agreements, 78 of which were decided within the agreed time frame. This would give a revised percentage of 94.47% if EoT applications were treated as in time for the purposes of this PI.	Regulatory Services Reported to Department Communities & Local Govt (DCLG)	Towns & Communities
(C)	Percentage of major planning applications processed within 13 weeks at end of each quarter over two year period	Bigger is Better	50%	50%	±10%	55.3% (52 of 49) GREEN	↓	58% (47 of 81)	-	NEW	For the rolling period end Q2 2013/14 to end Q2 2015/16, out of a total of 94 applications, 29 had Extension of Time Agreements, of which 28 were decided within the agreed time frame. This would give a revised percentage of 85.11% if EoT applications were treated in time for the purposes of this PI.	Regulatory Services Reported to Department Communities & Local Govt (DCLG)	Towns & Communities

Description	Indicator	Value	2015/16 Annual Target	2015/16 Quarter 2 Target	Variable Tolerance	2015/16 Quarter 2 Performance	Short Term DOT against 2015/16 (Q1)	Long Term DOT against 2014/15 (Q2)	Comments	Service	O&S Sub-Committee		
(C)	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%	19%	±5%	3.6% GREEN	↓	0%	-	NEW	Based on 56 major planning decisions in the two year period, of which two were subject to appeals being allowed within nine months of the end of the relevant two year period. This is a new PI so there isn't any comparable data for last year.	Regulatory Services Reported to Department Communities & Local Govt (DCLG)	Towns & Communities
(C)	Percentage of minor planning applications processed within 8 weeks at end of each quarter over two year period	Bigger is Better	60%	60%	±10%	55.11% (458 of 831) GREEN	↑	51% (432 of 847)	-	NEW	For the rolling period end Quarter 2 2013/14 to end Quarter 2 2015/16, out of a total of 831 applications, 125 had Extension of Time Agreements, of which 122 were decided within the agree time frame. This would give a revised percentage of 69.80% if EoT applications were treated in time for the purposes of this performance indicator. Various activities are improving performance against this indicator, such as promotion of pre-application advice offer, quick turn-round of validation process when application received, neighbour notification, officer visit / report & committee target date better timed to allow optimum ability to keep minor applications in time without needing an EoT.	Regulatory Services Reported to Department Communities & Local Govt (DCLG)	Towns & Communities
(C)	Number of volunteers participating in community clean ups	Bigger is Better	90	45	±10%	110 GREEN	↑	40	-	NEW	The performance for this indicator during this quarter (70) is better than last quarter (40) and brings this year to date performance above the annual target (90). It cannot be compared to last year as this is a new indicator.	Policy and Performance Local performance indicator	Towns & Communities

CLEAN: Leading by example

(C)	Percentage of appeals allowed against refusal of planning permission	Smaller is Better	33%	33%	±10%	58% (19 of 33) RED	↓	56% (10 of 18)	↓	24% (10 of 42)	Appeals allowed against refusal of planning permission (58%) is higher than target, (33%) last quarter (56%) and the same period last year (24%). Corrective action Performance will be monitored closely to identify any trends over a longer period (two quarters figure are not necessarily indicative of a pattern) and suggest measures to improve the figure over the longer term (appeal decisions can relate to planning decisions made some time ago).	Regulatory Services Reported to Department Communities & Local Govt (DCLG)	Towns & Communities
(C)	Number of online report forms as a percentage of all Customer Relationship Management (CRM) reports	Bigger is Better	40%	40%	±5%	21.7% (6,434 of 29,702) AMBER	↓	22.3% (3,281 of 14,734)	↑	15.2% (4,495 of 29,579)	Performance in Quarter 2 was worse than in Quarter 1 but an improvement on the comparable period for 2014/15. For 2015/16, services that are fully integrated with technology have been identified and we will be implementing an online only approach which is expected to increase services accessed online.	Customer Services Local Performance Indicator	Environment

Ref.	Indicator	Value	2015/16 Annual Target	2015/16 Quarter 2 Target	Variable Tolerance	2015/16 Quarter 2 Performance	Short Term DOT against 2015/16 (Q1)	Long Term DOT against 2014/15 (Q2)	Comments	Service	O&S Sub-Committee		
SAFE: Supporting our community													
(C)	Rate of permanent admissions to residential and nursing care homes per 100,000 population (aged 18-64)	Smaller is Better	10	5	±10%	6.8 (10 of 147,134) RED	↓	2.7 (4 of 147,134)	↓	3.4	The rate of permanent admissions for individuals aged between 18-64 years is currently worse than target; however, this performance indicator is particularly stretching as it only allows for 14 admissions for the year. It is unlikely that this target will be met by year end as performance would need to remain almost static until December to be on target. Increasingly services are managing 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
(C)	Rate of permanent admissions to residential and nursing care homes per 100,000 population (aged 65+)	Smaller is Better	598.1	301.1	±10%	291.8 (133 of 45582) GREEN	↓	142.6 (65 of 45,582)	↓	265.5	Performance in this area is positive and above target at Quarter 2. As ever, there is continued pressure for placements in the Borough and work is continuing to ensure that admissions are timely and appropriate. The average age of council-supported permanent admissions of adults (aged 65+) to residential and nursing care is 84 years.	Adult Social Care Reported to Department of Health (DH)	Individuals

Description	Indicator	Value	2015/16 Annual Target	2015/16 Quarter 2 Target	Variable Tolerance	2015/16 Quarter 2 Performance	Short Term DOT against 2015/16 (Q1)	Long Term DOT against 2014/15 (Q2)	Comments	Service	O&S Sub-Committee
	Total non-elective admissions into hospital (general & acute), all-age per 100,000 population	Smaller is Better	No annual target. Targets set for each quarter	2263	±0%	2734 (6747 of 246731) (Q1) RED	↓ 2,730 (6,735 of 246,731) (Q4 2014/15 time lag)	- NEW	Due to different frequencies of reports to the NHS, it was agreed that they would standardise their reporting arrangements for A&E, Referral to Treatment (RTT), cancer, diagnostics, ambulances, 111 and delayed transfers of care so that all the data is published on one day each month. This means that there is a time lag on when their data is presented in house. Performance is worse than target and that of the previous quarter (Q4 2014/15). Corrective Action: Colleagues in the Clinical Commissioning Group (CCG) and Barking, Havering and Redbridge University Hospital Trust (BHRUT) are continuing to look into the reasons for the underperformance so that this can be addressed.	Adult Social Care Reported to Department of Health (DH)	Individuals or Health
(C)	Percentage of children who wait less than 14 months between entering care and moving in with their adopting family	Bigger is Better	70%	70%	±10%	22% (2 of 9) RED	↓ 29%	↓ 50%	Of the 6 children that have had their adoption orders granted this period and the 3 currently placed with their adoptive families awaiting orders, 2 (22%) waited less than 14 months between starting to be looked after and moving in with their adoptive families. This is significantly below both our target and last years figure, although it is worthy of noting that last year this measure referred to 16 months rather than 14. Corrective Action: The service continues to ensure that Family Group Conferences are arranged at an early stage in order to speed up timescales. This indicator is also impacted by a external factors, most particularly the courts. A review of permanency tracking processes is underway.	Children's Services Reported to Department for Education (DfE)	Children & Learning
(C)	Reduce violence with injury	Smaller is Better	1,158	579	±0%	852 RED	↓ 424	↓ 824	Havering currently has an increase of 3.4% rising from 824 to 852 this financial year to date, compared with the same period last year. This is due to changes in the way in which violence with injury is defined and counted, which means that the current methods of recording and classifying violence are not consistent with that used in the baseline year (2011/12). Corrective Action: Though the year end target is unlikely to be achieved, a programme of work has been developed to address violence with injury through the Violence Against Women and Girls (VAWG) Strategy, the Serious Youth Violence Strategy and targeted work within the night time economy in Romford town centre. Police operations such as Operation Omega are expected to improve co-ordination across boroughs, and therefore performance.	Corporate Policy & Community Reported to Mayor's Office for Policing and Crime (MOPAC)	Crime & Disorder
	Percentage of young people leaving care who are in education, employment or training at age 19 and at age 21	Bigger is Better	80%	80%	±10%	47.8% (33 of 69) RED	↓ 53%	↑ 40.4%	The proportion of young people (19-21) leaving care in education, employment or training (47.8%) is significantly below target (80%) and lower than the previous quarter (53%). Of the 36 care leavers not in education employment or training (NEET), 2 are due to illness of disability and 9 are due to pregnancy or parenting. It is important to note that, for the purposes of reporting against this indicator, if the local authority is not in touch with a care leaver, they are presumed not to be in education, employment or training; 7 of the 69 care leavers fall into this category. This is a new corporate indicator for 2015/16. Corrective Action: Remaining in touch with care leavers is critical to strong performance against this indicator. Regular reporting has recently been put into place to assist the service with performance around this measure and improvements have been seen in the last month. We will work with children in care to raise aspirations and encourage more young people to access higher education.	Children's Services Reported to Department for Education (DfE)	Children & Learning
	Percentage of looked after children (LAC) placed in LBH foster care	Bigger is Better	40%	40%	±5%	31% RED	↓ 32%	- NEW	The proportion of looked after children (LAC) in LBH foster care (31%) is below target (40%). However, the balance between Independent Fostering Agencies (29%) and in-house provision has improved. This is a new corporate indicator for 2015/16, so a Direction of Travel (DoT) cannot be provided for 2014/15. Corrective Action: This indicator is linked to the number of new in-house foster carers, which is on track to meet target. This in turn will assist with performance for LAC placed in LBH foster care. There is a new panel in place to review young people placed in residential settings, with a view to transfer young people to in-house carers where appropriate.	Children's Services Local performance indicator	Children & Learning

Description	Indicator	Value	2015/16 Annual Target	2015/16 Quarter 2 Target	Variable Tolerance	2015/16 Quarter 2 Performance	Short Term DOT against 2015/16 (Q1)	Long Term DOT against 2014/15 (Q2)	Comments	Service	O&S Sub-Committee		
(C)	Repeat Domestic Violence cases going to the MARAC	Smaller is Better	24.5% (in line with national average)	24.5% (in line with national average)	±5%	29.7% (19 out of 64) RED	↓	27.8% (15 out of 54)	-	NEW	There is a target to increase the number of cases referred to the Multi-Agency Risk Assessment Conference (MARAC). This forms part of a funding bid to the Mayor's Office for Policing and Crime (MOPAC), with funding being dependant on successfully meeting the targets. There is currently no target for repeat referrals to MARAC, although we work on the basis that smaller is better. The national average is 24.5%. Reports of Domestic Violence continue to increase nationally and with more than 1,000 additional reports received in Havering during 2014/15, we expect to see an increase in referrals. The target for MARAC referrals for 2015/16 is 216 (we have currently had 118 referrals this year) and for 2016/17 is 232.	Corporate Policy & Community Reported to Mayor's Office for Policing and Crime (MOPAC)	Crime & Disorder
(C)	Number of physical library visits	Bigger is Better	1,602,271	850,460	±10%	795,820 GREEN	↑	385,563	↓	899,149	There has been a reduction in events and activities in libraries compared with the same period last year, in preparation for the implementation of the new service delivery model. There has therefore been a reduction in the number of physical visits. However, the number of virtual visitors is significantly above target – 705,977 against a target of 214,925.	Culture & Leisure Reported to the Chartered Institute of Public Finance & Accountancy	Towns & Communities
(C)	Percentage of adults in contact with secondary mental health services in paid employment	Bigger is Better	6.5%	6.5%	±10%	5.4% (26 of 481) RED	↓	7.3% (35 of 480)	↓	7.9% (38 of 483)	This performance indicator is led by the North East London Foundation Trust (NELFT). Performance is currently below target in this area however the target is expected to be met by year end. 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.	Adult Social Care Reported to Department of Health (DH)	Individuals
(C)	Percentage of adults with learning disabilities who live in their own home or with their family	Bigger is Better	63%	29%	±10%	29.2% (147 of 503) GREEN	↑	11% (56 of 498)	↓	30% (138 of 459)	Performance in this area is just above target in Quarter 2 and focused work is ongoing within the Community Learning Disabilities Team (CLDT) to ensure that performance is continues to improve by Quarter 3 and the target is met by year end.	Adult Social Care Reported to Department of Health (DH)	Individuals
(C)	Percentage of adults in contact with secondary mental health services living independently, with or without support	Bigger is Better	94%	94%	±10%	86.7% (417 of 481) GREEN	↓	88% (421 of 480)	↓	91% (439 of 483)	This performance indicator is led by the North East London Foundation Trust (NELFT). Performance is currently slightly below target and has reduced further since Quarter 1. NELFT continues to work to remove the barriers to Mental Health service users accessing and remaining in settled accommodation, and coming out of residential settlements back into the community	Adult Social Care Reported to Department of Health (DH)	Individuals
(C)	Percentage of people who return to Adult Social Care 91 days after completing reablement	Smaller is Better	5%	5%	±10%	4.9% (17 of 346) GREEN	↓	4.2% (7 of 168)	↓	3.5% (12 of 339)	This indicator monitors the success of reablement and measures the percentage of service users who return after a successful reablement phase. The current outturn is close to target therefore it is possible that this indicator will be below target by Quarter 3. Corrective Action: The majority of referrals into reablement are from hospital. As always discharge into reablement services will continue to be monitored to ensure appropriateness.	Adult Social Care Local performance indicator	Individuals
(S)	Carers who request information and advice	Bigger is Better	75%	75%	±10%	88.9% (144 of 162) GREEN	→	89% (144 of 162)	-	NEW	This data is taken from the bi-annual statutory survey. This indicator is monitored annually as part of the Better Care Fund submissions.	Adult Social Care Reported to Department of Health (DH)	Individuals
	Patient/service user experience (managing long term conditions)	Bigger is Better	34%	34%	±10%	33.1% (Jul 15) (578 of 1748) GREEN	↑	32.1% (547 of 1,703)	-	NEW	Performance in this area is consistent. Data is taken from GP patient survey and will be monitored as part of the Better Care Fund submissions.	Adult Social Care Reported to Department of Health (DH)	Individuals or Health
(C)	Overall rate of delayed transfers of care from hospital per 100,000 population	Smaller is Better	6	6	±10%	2.7 (5.2 of 192716) GREEN	↑	2.9 (5.5 of 192,716)	↑	4.1	The overall rate of delayed transfers of care from hospital is better than target and is better than both last quarter and the same period last year. Performance in this area is robustly monitored following the creation of the Joint Assessment and Discharge Team. Adult Social Care will continue to work with Health colleagues to maintain positive performance in this area and to improve discharge processes in the Borough	Adult Social Care Reported to Department of Health (DH)	Individuals or Health
(C)	Rate of delayed transfers of care from hospital per 100,000 population	Smaller is Better	389.1	355.6 (Q1)	±10%	360.57 (698 of 193582) (Q1) GREEN	↓	252.4 (233 of 193,582) (Q4 2014/15)	-	NEW	Due to different frequencies of reports to the NHS, it was agreed that they would standardise their reporting arrangements for A&E, Referral to Treatment (RTT), cancer, diagnostics, ambulances, 111 and delayed transfers of care so that all the data is published on one day each month. This means that there is a time lag on when their data is presented in house. Performance is positive in this area and is expected to remain so throughout the year. This indicator is monitored through the Better Care Fund submission.	Adult Social Care Reported to Department of Health (DH)	Individuals
(C)	Rate of delayed transfers of care attributable to Adult Social Care (ASC) only per 100,000 population	Smaller is Better	1.0	1.0	±10%	0.4 (0.8 of 192,716) GREEN	↑	0.5 (1 of 192,716)	↑	0.6	Performance in this area is within target and is better than at the same point last year. Adult Social Care continues to focus efforts with the Joint Assessment and Discharge (JAD) team to ensure timely discharges take place for all clients with social care needs.	Adult Social Care Reported to Department of Health (DH)	Individuals

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(S)	Percentage of looked after children (LAC) placements lasting at least 2 years	Bigger is Better	70%	70%	±10%	72.3% (34 of 47) GREEN	↓	75.5% (40 of 53)	↓	80.8% (42 of 52)	At the 30th September 2015, 72.3% of our eligible LAC aged under 16 years had been in the same placement for at least 2 years. Although this is below our quarter 1 outturn and quarter 2 of 2014/15 we are exceeding our 2015/16 target of 70%. We should also still be performing in line with, if not exceeding the England average and our statistical neighbours' performance in relation to this indicator.	Children's Services <i>Reported to Department for Education (DfE)</i>	Children & Learning
(C)	Percentage of Child Protection (CP) Plans lasting more than 24 months	Smaller is Better	5%	5%	±10%	0% (0 of 127) GREEN	→	0% (0 of 54)	↑	4.1%	Child protection plans lasting more than 24 months continues to perform better than our 2015/16 target and the performance of Q2 2014/15.	Children's Services <i>Reported to Department for Education (DfE)</i>	Children & Learning
(C)	Total number of Careline and Telecare users in the borough	Bigger is Better	5,150	5,150	±10%	4975 GREEN	↑	4,852	↑	4,604	The Quarter 2 outturn, though slightly below target, highlights the continuing improvement during 2015/16 in the number of clients using telecare and careline services. Performance during the current quarter is at the highest level of performance since the reporting of this PI began. The current performance shows that this indicator is on target for the rest of the year, along with the Telecare service continuing close workings with Adult Social Care in order to maximise the efficiencies to care budgets and the innovative use of emerging technologies.	Housing <i>Local performance indicator</i>	Towns & Communities
(C)	Number of burglaries reported	Smaller is Better	2,320	1,160	±0%	833 GREEN	↓	411	↑	852	There have been 833 offences during this financial year to date, against a target of 1,160. For the financial year to date offending is down marginally by -2.2%. Burglary is currently exceeding the target to reduce offending by 20% by March 2016. There has been a reduction of -32%. This is the 7th best reduction of the 32 London boroughs.	Corporate Policy & Community <i>Reported to Mayor's Office for Policing and Crime (MOPAC)</i>	Crime & Disorder
(C)	Number of antisocial behaviour (ASB) incidents	Smaller is Better	6,377	3,190	±0%	2677 GREEN	↓	1,209	↑	2,861	The number of ASB incidents has been significantly better than target so far this financial year. Overall complaints received via 999 / 101 are 513 less than the target. This financial year to date there has been a reduction of -6.4% when compared with the previous year (from 2,861 down to 2,677). The downward trend continues to be driven by a reduction in the number of persons calling 3 or more times. It is important to note that some of the reduction may have been off set to other services (for example, police call handlers signposting some complaints of ASB, such as noise, fly-tipping and vehicle nuisance, to council services).	Corporate Policy & Community <i>Reported to Mayor's Office for Policing and Crime (MOPAC)</i>	Crime & Disorder
(C)	Reduce Robbery	Smaller is Better	399	200	±0%	177 GREEN	↓	86	↓	107	During the financial year to date Robbery has increased by 65.4% (from 107 to 177) compared with the same period in the previous year. Whilst we remain on target for the Mayor's Office for Policing and Crime (MOPAC) 20% reduction, the current trajectory is of concern. The Serious Group Violence Panel and Youth Offending Service are managing the offenders identified, through excluding non-Havering resident offenders from the Borough using Criminal Behaviours Orders. Whilst the rise is of concern, it should be noted that Havering has one of the lowest volumes of robbery within Greater London and is performing in line with most outer London boroughs.	Corporate Policy & Community <i>Reported to Mayor's Office for Policing and Crime (MOPAC)</i>	Crime & Disorder
	Percentage of new patients attending sexual health services accepting offer of HIV test	Bigger is Better	85%	85%	±5%	84.5% (Estimated) GREEN	↓	86.7%	-	NEW	The Council's contract with the provider of the sexual health service ceased on 30th September 2015. As a result of this the Council will not receive performance data until a new contract has been agreed. It is anticipated the procurement of the new contract will take up to 6 months and therefore performance data will not be made available for the remainder of this annual reporting period. The Council is in receipt of actual data covering 5 months (April to August), thereby only able to offer an estimate for the second quarterly period (July to September).	Public Health <i>Local performance indicator</i>	Health
(C)	Number of schools achieving stated level of healthy schools award	Bigger is Better	65 Registered 25 Bronze 8 Silver 2 Gold	55 Registered 17 Bronze 4 Silver 1 Gold	Under performance on more than 1 level of achievement	58 Registered 24 Bronze 3 Silver 0 Gold AMBER	↑	56 Registered 23 Bronze 3 Silver 0 Gold	↑	37 Registered 6 Bronze 0 Silver 0 Gold	The number of schools awarded Silver and Gold is one below the target for Quarter 2. In both cases, applications have been submitted to the Healthy Schools London team and are currently awaiting approval.	Public Health <i>Registered with Healthy Schools London</i>	Health
(S)	Percentage of women smoking at Time of Delivery	Smaller is Better	10%	10%	±1%	10.9% (Q1 2015/16 time lag) RED	↓	9.8% (Q4 2014/15 time lag)	↓	9.6% (Q1 2014/15)	Due to the Health and Social Care Information Centre (HSCIC) publishing its data 3 months after the period to which it relates, there is a time lag of one quarter. We are currently in the process of implementing the jointly funded BabyClear programme between Havering and Barking and Dagenham Councils, and it is anticipated that when this provision is in place this may have an impact on the data around smoking status at point of delivery. This is due to the use of CO2 monitors rather than relying on mothers to self-report.	Public Health <i>Reported to Department for Health (DH) (PHOF)</i>	Health

Description	Indicator	Value	2015/16 Annual Target	2015/16 Quarter 2 Target	Variable Tolerance	2015/16 Quarter 2 Performance	Short Term DOT against 2015/16 (Q1)	Long Term DOT against 2014/15 (Q2)	Comments	Service	O&S Sub-Committee		
	Percentage of children and families reporting that Early Help services made a positive and quantifiable difference to assessed needs	Bigger is Better	80%	80%	±5%	Q2 2015/16 NOT AVAILABLE	–	Q1 2015/16 NOT AVAILABLE	–	NEW	Data is not currently available for this indicator. A pilot is due to start within the Early Help Service to monitor this information through a View Point survey with figures expected for quarter 3. As part of a review of business processes, we will introduce a tool to measure impact.	Children's Services <i>Local performance indicator</i>	Children & Learning
SAFE: Using our influence													
(C)	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	2.8	±10%	0.5 (1 of 192,716) GREEN	→	0.5 (1 of 192,716)	↑	1.6	Performance in this area is well within target and significantly better than at the same point last year with the number of instances of a delayed transfer of care reducing greatly. Adult Social Care continues to use its influence to ensure timely discharges take place for all clients with a social care need.	Adult Social Care <i>Reported to Department of Health (DH)</i>	Individuals
	Percentage of referrals to Children's Social Care progressing to assessment	Bigger is Better	90%	90%	±10%	83% GREEN	↓	89%	↓	90%	The proportion of referrals progressing to assessment (83%) is within target tolerance but lower than the same period last year (90%). In September, the percentage dropped to 69%, its lowest level since January 2014. Between April 2014 and June 2015 levels had remained consistently above 92% but over the past 4 months numbers have dropped. Corrective Action: This is linked to regular meetings taking place between the MASH and Assessment Team ensuring that thresholds are being considered. This has resulted in the Early Help service experiencing increased activity. A review of 'front-door' processes will take place in Q3 to ensure the threshold for referral is appropriate.	Children's Service <i>Local performance indicator</i>	Children & Learning
(C)	Percentage of eligible patients offered an NHS Health Check	Bigger is Better	20% (equates to 13,343)	10%	±10%	8.2% (5,474 of 66,713) RED	↑	4.7% (3,165 of 66,713)	↓	10.4% (7,016 of 67,265)	Performance (8.2%) is below target (10.0%) and worse than at the same point in the previous year (10.4%). To date, 5,474 people have received an invite offer to undertake an NHS Health Check; 1,542 fewer than in 2014/15. Corrective Action: Underperformance is as a result of a combination of factors: • Staff Resourcing: In order for the service to achieve its in year MTFS savings and grant cuts it was necessary to remove its GP supporting staff resource capacity of 0.6 FTE. • Reporting System Change: From April 2015 Public Health has introduced a new method of performance management against delivery to improve efficiency. • Incentives: It is widely recognised that local authorities can improve performance through increasing incentives to GPs. LBH's incentive offer is based upon providing value for money to the council whilst maintaining a fair return to GPs for their services.	Public Health <i>Local performance indicator (The statutory return to the DH uses less accurate population data)</i>	Health
SAFE: Leading by example													
(S)	Percentage of people using social care who receive self-directed support and those receiving direct payments	Bigger is Better	82%	82%	±10%	67.8% (1,368 of 2,018) AMBER	↑	67.1% (1,363 of 2,031)	↓	73% (1,522 of 2,078)	Self-Directed Support (SDS) and personalisation continues to be at the heart of the service offer within Adult Social Care (ASC). ASC is currently below target for this indicator and performance is worse than at the same point last year but slightly better than last quarter. The service will be reviewing a number of non SDS cases to establish if there are any specific or different reasons for the current low take up. It is anticipated that this project will lead to an increase in clients receiving services under SDS and that target will be met by year end.	Adult Social Care <i>Reported to Department of Health (DH)</i>	Individuals
(S)	Direct payments as a percentage of self-directed support	Bigger is Better	45%	45%	±10%	36.6% (738 of 2,018) AMBER	↑	36.2% (735 of 2,031)	→	37% (779 of 2,078)	Direct Payments (DPs) are one component of the Self Directed Support (SDS) offer. Adult Social Care is currently below target for this indicator and is worse than at the same point last year. However, the performance has improved slightly since the last Quarter. A working group has been set up to focus on increasing SDS performance, and also to consider increasing DP take up by service users, where possible. However, in line with the national picture, ASC continues to face challenges in increasing the take up of DPs for older people and considering Havering's significant older population this explains the scale of the challenge the service has in this area	Adult Social Care <i>Reported to Department of Health (DH)</i>	Individuals

Description	Indicator	Value	2015/16 Annual Target	2015/16 Quarter 2 Target	Variable Tolerance	2015/16 Quarter 2 Performance	Short Term DOT against 2015/16 (Q1)	Long Term DOT against 2014/15 (Q2)	Comments	Service	O&S Sub-Committee		
(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%	5%	±10%	5.1% (12 of 235) GREEN	↑	5.6% (7 of 124)	↓	0.0%	By the end of quarter 2, 235 children had become the subject of a new Child Protection (CP) Plan, 12 of these children for the second time within two years. This has pushed us just slightly over target although marginally better than our performance at quarter 1. At this point last year there were no children in this position with 110 new CP Plans having been started. The current position still compares favourably with the most recently available national data for this performance indicator (2013/14) with our statistical neighbours at 13% and England at 15.8%. Corrective Action: With the increases that have been seen in our child protection plan figures (235 commencements in the first half of 2015/16 vs 110 during the first half of 2014/15), the likelihood of this measure worsening increases. Any cases that fall within this measure are audited by the senior management team to ensure both that the decision to cease the original CP Plan was correct and that the commencement of the subsequent plan is appropriate. Further work is taking place looking at the increase in CP plans generally, including further scrutiny of cases sent for Initial Child Protection Conference (ICPC).	Children's Services <i>Local performance indicator</i>	Children & Learning
(C)	Speed of processing new Housing Benefit / Council Tax Support claims	Smaller is Better	20 days	20 days	±10%	22 days GREEN	→	22 days	↓	18 days	An increase in new claims has delayed the expected improvement in performance. In quarter 3, resources can be diverted from other well-performing areas to bring the new claims processing times back on target.	Exchequer & Transactional Services <i>Reported to Department for Work and Pensions (DWP)</i>	
(C)	Speed of processing changes in circumstances of Housing Benefit / Council Tax Support claimants	Smaller is Better	12 days	12 days	±10%	7 days GREEN	→	7 days	↑	13 days	Performance on change in circumstance assessment is good. While the performance is on track, in quarter 3, resources will be diverted new claims processing to bring the new claims target on track.	Exchequer & Transactional Services <i>Reported to Department for Work and Pensions (DWP)</i>	

Ref.	Indicator	Value	2015/16 Annual Target	2015/16 Quarter 2 Target	Variable Tolerance	2015/16 Quarter 2 Performance	Short Term DOT against 2015/16 (Q1)	Long Term DOT against 2014/15 (Q2)	Comments	Service	O&S Sub-Committee		
PROUD: Supporting our community													
(C)	Net external funding secured through regeneration initiatives	Bigger is Better	£2,000,000	£1,000,000	±10%	£200,000 RED	→	£200,000	↓	£1,410,100	Queries have been raised with the Greater London Authority (GLA) regarding the capital / revenue split which are still outstanding. A decision to change one of the projects is still pending, therefore stalling the process further. Corrective Action: The New Homes Bonus funding of £1.4m was confirmed in Quarter 3 2014/2015 however the grant agreement was not sent until Quarter 1 2015/2016. Further funding has been agreed but grant agreements have not been signed. £114,000 ESF via London Councils, £259,950 Veolia North Thames Trust, it is envisaged that the grant agreement will be signed in late October (Quarter 3)	Economic Development <i>Local performance indicator</i>	Towns & Communities
(C)	Number of businesses accessing advice through regeneration initiatives	Bigger is Better	500	250	±10%	167 AMBER	↑	82	↓	401	The target has been changed this year to provide a higher standard of business interaction, rather than just attendance at events. We have had one member of staff off on long term sick, and the Evolutive reporting tool is still being developed. Corrective Action: A permanent member of staff, who is focusing on increasing our business support has been bought in. The Evolutive reporting tool is anticipated to be fit-for-purpose by the end of Quarter 3.	Economic Development <i>Local performance indicator</i>	Towns & Communities
(C)	Reduce collective retail and leisure vacancy rate for 7 town centres by 2% below national average for town centres	Smaller is Better	9.7% (national rate minus 2%)	9.7% (national rate minus 2%)	±10%	4.65% GREEN	↑	5.87% (June 2015)	-	NEW	Havering's vacancy rate (4.65%) is better than target and the UK national vacancy rate (11.7%). This is a new corporate indicator for 2015/16, so a Long Term Direction of Travel cannot be provided.	Economic Development <i>Local performance indicator</i>	Towns & Communities
(C)	Percentage of repairs completed on time (including services contractors)	Bigger is Better	90%	90%	±10%	92% (6,386 of 6,964) GREEN	↓	93% (6,703 out of 7,223)	↑	80% (11,315 of 14,220)	Unfortunately performance has fallen back very slightly despite the introduction of the "Do it in a Day" project and a greater emphasis on planned maintenance activities, but is still better than target. A series of discussions have been held with the contractor and a series of corrective actions have been instigated.	Housing <i>Local performance indicator</i>	Towns & Communities

Description	Indicator	Value	2015/16 Annual Target	2015/16 Quarter 2 Target	Variable Tolerance	2015/16 Quarter 2 Performance	Short Term DOT against 2015/16 (Q1)	Long Term DOT against 2014/15 (Q2)	Comments	Service	O&S Sub-Committee
(C)	Percentage of homes currently decent	Bigger is Better	96.08% (9,342)	96.08% (9,342)	±10%	97.2% (9,365 properties classed as decent) GREEN	↓ 97.3% (9,694 properties classed as decent)	- Methodology Changed	The slight dip in the total number of decent homes is due to a recent stock condition survey being carried out and the new stock condition data being uploaded into Keystone, which provides a more accurate assessment of our current stock condition. The decent homes programme is on target for 2015/16.	Housing Reported to Department Communities & Local Govt (DCLG)	Towns & Communities
(C)	Estate inspections achieving target score	Bigger is Better	95%	95%	±10%	96.8% (11,533 elements of high standard / 11,977 total elements) GREEN	↓ 96.9% (10,769 elements of high standard / 11,124 total elements)	- NEW	Processes have been put in place in order that those elements which fail a high standard do not have an effect on the yearly performance by Estate Services reviewing all the low scoring areas and blocks of concern at monthly performance meetings. These areas are discussed with the staff with concerns and actions put in place to improve the level of service which is monitored.	Housing Local performance indicator	Towns & Communities
(C)	Average void to re-let times	Smaller is Better	22 days	22 days	±10%	17 days (125 lets) GREEN	↓ 16 days (226 lets)	↑ 30 days (286 lets)	In Quarter 2 2015/16, the average void to re-let time for the quarter was 17.08 days, which represents a significant improvement on the same quarter last year where the average was 29.6 days.	Housing Local performance indicator	Towns & Communities
(C)	Number of potential start-up businesses accessing advice via the Business Start-up Programme	Bigger is Better	25	8	±10%	18 GREEN	↑ 0	- NEW	The original Business Start-Up contract expired at the end of March 2015. A programme of Business Advice is included within the New Homes Bonus Funding Programme, however delays with the finalisation of the grant agreement have held up the process. An interim contract has been agreed with a local provider until November 2015 and data will be collected from Quarter 3 2015/2016.	Economic Development Local performance indicator	Towns & Communities
PROUD: Using our influence											
(C)	Number of apprentices (aged 16-18) recruited in the borough	Bigger is Better	660 AY 2014/15	514	±10%	560 (Aug14 - Apr15) GREEN	↑ 450 (Aug14 - Jan15)	↑ 530 (Aug13 - Apr14)	Apprenticeships remain on the increase as a post-16 option amongst learners. A recent Raising the Participation event saw an increase in demand for information about the local Apprenticeship offer and the offer of higher level apprenticeships.	Learning & Achievement Local performance indicator	Children & Learning
(S)	Percentage of Early Years providers judged Good or Outstanding by Ofsted	Bigger is Better	80%	80%	±10%	80% GREEN	↓ 81%	↑ 73%	The percentage of Early Years providers judged Good or Outstanding by Ofsted is on target, higher than the same period last year but slightly below our performance last quarter	Learning & Achievement Reported to Department for Education (DfE)	Children & Learning
(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%	4%	±10%	2% GREEN	↑ 4%	↑ 2.7%	The percentage of 16-19 year olds who are NEET is better than target, our performance for last quarter and the same period last year. Havering is performing better than that East London average of 4.0%. 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.	Learning & Achievement Reported to Department for Education (DfE)	Children & Learning
	Percentage of schools judged to be Good or Outstanding	Bigger is Better	76%	76%	±10%	71% GREEN	↓ 73%	- NEW	Although the performance is worse than last quarter (73%) and worse than the target (76%) it is within tolerance of the quarter target.	Learning & Achievement	Children & Learning
(C)	Number of affordable homes delivered (gross)	Bigger is Better	300	300	±10%	189 AMBER	→ 189	↓ 276	The affordable homes team continues to monitor Register Providers (RPs) completions and ensure RPs are aware of potential development opportunities in the Borough through our enabling work. Recent announcements in respect of starter homes and Section 106 units are likely to significantly impact negatively on the target in 2016/17. Corrective Action: RPs are currently not reporting any additional completions in Quarter 2. Whilst a low number would be anticipated a zero outcome has been entered. The affordable homes team will engage more vigorously with RPs to ensure data flow is improved.	Housing Local performance indicator	Towns & Communities
PROUD: Leading by example											
(C)	Call abandon rates	Smaller is Better	10%	10%	±5%	9% (19,999 of 222,236) GREEN	↑ 12.5% (14,450 of 115,791)	↑ 10.1% (21,201 of 210,416)	Despite channel shift initiatives, telephone continues to be the most preferred method of contact by customers. Demand has increased compared to the same period last year, however performance has improved and is within target. Services that are fully integrated with technology have been identified and we will be implementing an 'online only' approach in the coming months to reduce call demand.	Customer Services Local performance indicator	
(R)	Sickness absence rate per annum per employee (days)	Smaller is Better	8.5 days	8.5 days	±10%	10.1 days AMBER	→ 10.1 days	→ 10.1 days	Performance this quarter (10.1 days) is worse than target and the same as reported last quarter and the same period last year. Corrective Action: HR continues to work with Heads of Service to maintain momentum and proactively manage sickness cases.	Corporate Health Local performance indicator	

Description	Indicator	Value	2015/16 Annual Target	2015/16 Quarter 2 Target	Variable Tolerance	2015/16 Quarter 2 Performance	Short Term DOT against 2015/16 (Q1)	Long Term DOT against 2014/15 (Q2)	Comments	Service	O&S Sub-Committee		
(C)	Percentage of Corporate Complaints completed within 15 days	Bigger is Better	95%	95%	±10%	88% GREEN	↑	83%	- (completed within 10 days)	The percentage of corporate complaints completed within 15 working days is below target (88%) but within target tolerance and better than last quarter (83%). We are unable to monitor against last year's performance due to a change in policy and an increase in time allocated to responding to a corporate complaint (increase from 10 working days to 15).	Corporate Health <i>Local performance indicator</i>		
(C)	Percentage of Member/MP Enquiries completed within 15 days	Bigger is Better	95%	95%	±10%	89% GREEN	↑	86%	- (completed within 10 days)	The percentage of Member / MP Enquiries responded to within 15 working days is below target (89%) but within target tolerance and better than last quarter (86%). We are unable to monitor against last year's performance due to a change in policy and an increase in time allocated to responding to a corporate complaint (increase from 10 working days to 15).	Corporate Health <i>Local performance indicator</i>		
(C)	Parking income against budget	Bigger is Better	£4,764,420	£2,400,200	±10%	£2,256,835 GREEN	↑	£1,143,473	↑	£1,761,920	Direct debit salary payments from the Town Hall staff parking scheme were previously running from quarter 2 where we collected in excess of £50K however has now changed to quarter 1 this year meaning that when comparing like for like quarter 2 is showing a dramatic decrease in revenue. Overall the cumulative revenue as at period 6 2015/16 has significantly increased when compared to the previous year by £495k.	Streetcare <i>Local performance indicator</i>	Environment
(S)	Percentage of Leaseholder Service Charge Arrears collected (excluding major works)	Bigger is Better	96%	48%	±10%	59.5% (£1,025,276.10 of £1,724,018.90) GREEN	↑	36.2% (£623,814.20 of £1,724,018.9)	↑	20.1% (£106,765.17 of £531,513)	Quarter 2 performance (59.5%) is better than the target (48%). The annual arrears figure is an estimate and will be confirmed within the Quarter 3 report. Home Ownership continually reviews current ways of working to ensure the income recovery process remains robust and effective, taking into account any changes which may occur in legislation that may have a financial impact on the organisation.	Housing <i>Local performance indicator</i>	Towns & Communities
(S)	Percentage of rent arrears against rent debit	Smaller is Better	2.4%	2.4%	±10%	2.4% (£1,389,753.50 of £58,486,212.96) GREEN	→	2.4% (£1,394,370.84 of £59,191,176.00)	→	2.4% (£1,294,541.18 of £53,968,536.48)	Strong performance against this indicator is a direct result of good working practices, that have enabled the Income Recovery team to continuously improve its rent collection rate and surpass the target for reducing arrears. The Income team acknowledges that there is always room for improvement and continues to look for new ways of working in order that the collection rate increases and arrears reduce.	Housing <i>Local performance indicator</i>	Towns & Communities
(C)	Number of new in-house foster carers	Bigger is Better	15	8	±10%	10 GREEN	↑	5	↑	1	So far this year there have been 10 new households registered. We continue to be on target for 15 new carers by the end of the year. This is also an improvement on this point last year when there had been only 1 new carer approved.	Children's Services <i>Local performance indicator</i>	Children & Learning
(C)	Percentage of Corporate Complaints escalated to Stage 2	Smaller is Better	10%	10%	±10%	2.5% GREEN	↑	4%		NEW	The percentage of Corporate Complaints escalated to stage 2 (at 2.5%) is better than target and better than quarter 1 performance (4%). We seen a dramatic decrease in the number of Stage 2 complaints raised.	Corporate Health <i>Local performance indicator</i>	
(C)	Percentage of suppliers paid within 30 days of receipt, by Transactional Team, by invoice	Bigger is Better	95%	95%	±10%	96% (50,879 of 52,946) GREEN	→	96% (25,637 of 26,591)	→	96% (50,077 of 52,422)	The proportion of suppliers paid within 30 days (96%) is better than target (95%) and equivalent to the same period last quarter and last year (96%).	Corporate Health <i>Local performance indicator</i>	
(C)	Percentage of Customers Satisfied With the Contact Centre	Bigger is Better	85%	85%	±10%	89% (10,477 of 10,974) GREEN	→	89% (5,034 of 5,278)	↓	90% (10,567 of 11,725)	Performance is the same as last quarter (89%), but slightly below the performance as at the same time last year, although we received 751 less responses than the same time last year.	Customer Services <i>Local performance indicator</i>	
(C)	Percentage of automated transactions	Bigger is Better	35%	35%	±5%	32% (142,334 of 440,814) AMBER	↓	34% (73,726 of 219,575)	↑	28% (99,352 of 351,746)	This is a new performance indicator for 2015/16, however data is available for 2014/15 therefore this has been included for comparison. Targeted marketing of online services is underway for 2015/16 to increase automated transactions and reduce demand for other more costly channels (telephone and face to face).	Customer Services <i>Local performance indicator</i>	
(C)	Percentage of Council Tax collected	Bigger is Better	97%	58%	±5%	58.40% (£75.9m) GREEN	↑	31.0%	↑	58% (£72.4m)	Performance is on track to achieve target. However, the tax base continues to grow therefore additional resources (recruitment of staff and review of processes) is underway to maintain and improve upon target.	Exchequer & Transactional Services <i>Reported to Department Communities & Local Govt (DCLG)</i>	

Description	Indicator	Value	2015/16 Annual Target	2015/16 Quarter 2 Target	Variable Tolerance	2015/16 Quarter 2 Performance	Short Term DOT against 2015/16 (Q1)		Long Term DOT against 2014/15 (Q2)		Comments	Service	O&S Sub-Committee
(C)	Percentage of National Non-Domestic Rates (NNDR) collected	Bigger is Better	98%	59%	±5%	59.51% GREEN	↑	32.84%	↑	57.64%	NNDR collected (59.51%) is over target (59%) and slightly higher than the same period last year (57.64%). This is due to Queen's Hospital paying in monthly instalments (rather than in full at the beginning of the year).	Exchequer & Transactional Services <i>Reported to Department Communities & Local Govt (DCLG)</i>	