

Appendix 1 - Quarter 3 2015/16 Corporate Performance Report

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

Description	Indicator	Value	2015/16 Annual Target	2015/16 Quarter 3 Target	Target Tolerance	2015/16 Quarter 3 Performance	Short Term DOT against 2015/16 (Q2)	Long Term DOT against 2014/15 (Q3)	Comments	Service	O&S Sub-Committee		
<b>CLEAN: Supporting our community</b>													
(C)	Number of fly-tipping incidents	Smaller is Better	3,000	2,329	±10%	2791 RED	↓	1,883	↓	2,144	<p>The number of fly tips is above target and is higher than at the same time last year. This increase may be partly due to more reports by residents following the promotion of the new ways of contacting the Council.</p> <p><b>Corrective Action:</b> Whilst the majority of fly tips are still small in 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 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. We are looking to introduce in cab technology which will enable more accurate recording of fly tip numbers and management information to inform our enforcement activity. It is likely that this will mean more fly tips are recorded and therefore reported. In addition, the proposal to bring together enforcement and safety resources to deliver a one-council operation along with the creation of an internal strategic commissioner to determine tasking should enable a more joined up approach to tackle this problem.</p>	Streetcare <i>Reported to Department for Environment, Food &amp; Rural Affairs (DEFRA)</i>	Environment
(C)	Residual household waste per household	Smaller is Better	664kg	332kg (Q2)	±10%	336.31kg (Q2) GREEN	↓	170.92kg (Q1)	↑	342.14kg (Q2 14/15)	<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 September 2015.</p> <p>The amount of residual waste per household produced in Q2 is lower than target, which is positive news. The initiatives highlighted in Q1 are part of a continuing programme of waste reduction being implemented throughout the borough.</p> <p>These figures are undergoing routine verification on WasteDataFlow and therefore may be subject to adjustments prior to final confirmation.</p>	Streetcare <i>Local performance indicator</i>	Environment
(C)	Percentage of household waste sent for reuse, recycling & composting	Bigger is Better	36%	36%	±10%	34% (Q2) GREEN	↓	34.3% (Q1)	↓	35.6% (Q2 14/15)	<p>The amount of household waste recycled in Q2 is again slightly lower than target. As mentioned in Q1, the effect of the Frog Island fire damage will continue to have an impact on recycling performance for this calendar year, with a knock-on effect to the rest of the financial year.</p> <p>Waste reduction continues to be our priority, and the initiatives highlighted in Q1 are part of a continuing programme of waste reduction being implemented throughout the borough.</p> <p>These figures are undergoing routine verification on WasteDataFlow and therefore may be subject to adjustments prior to final confirmation.</p>	Streetcare <i>Local performance indicator</i>	Environment

Description	Indicator	Value	2015/16 Annual Target	2015/16 Quarter 3 Target	Target Tolerance	2015/16 Quarter 3 Performance	Short Term DOT against 2015/16 (Q2)	Long Term DOT against 2014/15 (Q3)	Comments	Service	O&S Sub-Committee		
(C)	Number of missed waste collections per 100,000	Smaller is Better	100	100	±10%	111.5 RED	↓	101.6	–	NEW	The contractor experienced particular issues delivering the contract over the festive period, with Serco reporting that an additional 350t of domestic waste was presented during this time. This is a significant increase on the tonnage from last year and caused operational difficulties.  <b>Corrective Action</b> Meetings have been held with the National Operations Director from Serco to ensure they are better prepared for next year. Operational performance since the festive period has been good so performance against this indicator is expected to improve in Quarter 4	Streetcare Local performance indicator	Environment
(C)	Percentage completion against Street Cleansing schedule	Bigger is Better	82%	82%	±10%	84% GREEN	↓	88%	–	NEW	Performance has worsened compared to the previous quarter but remains above target. Despite additional resources being allocated to clearing the Autumn leaf fall there was still some disruption to scheduled work which is reflected in the lower outturn. It is anticipated that performance will improve next quarter. The service received many positive comments due to an increase in resources to target leafing and overall complaints in the cleansing service remain low. The proposal to bring together resources through the creation of a Public Realm service should deliver operational benefits and assist operational management to target their resources in a more co-ordinated way to address seasonal demands.	Streetcare Local performance indicator	Environment
(C)	Percentage of refuse and recycling collections completed against schedule	Bigger is Better	93%	93%	±10%	99.89% GREEN	→	99.9%	–	NEW	Please see the commentary relating to missed waste collections per 100,000.	Streetcare Local performance indicator	Environment
<b>CLEAN: Using our influence</b>													
(C)	Percentage of major applications processed within 13 weeks (Note –extension of time agreements not included)	Bigger is Better	62%	62%	±10%	46% (13 of 28) AMBER	↑	35% (7 of 20)	↓	88% (21 of 24)	For Q3, out of a total of 28 applications, 14 had Extension of Time Agreements and 100% of these were decided within the agreed time frame. This would give a revised percentage of 96.43% if EoT applications were treated as in time for the purposes of this PI.  Going forward there will be better pre-planning of major applications to avoid revisions where possible. The service will also aim for a quick turn-round of the validation process when the application is received, neighbour notifications and better time officer visit/report & committee target dates 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%	57% (166 of 292) RED	↓	60% (134 of 224)	↓	74% (217 of 293)	For Q3, out of a total of 292 applications, 89 had Extension of Time Agreements, 87 of which were decided within the agreed time frame. This would give a revised percentage of 86.64% if EoT applications were treated as in time for the purposes of this PI.  <b>Corrective action:</b> Performance against this PI has been RAG rated RED because it doesn't take into account EoTs negotiated with applicants. Various activities such as promotion of pre-application advice offer, quick turn-round of the validation process when applications received, neighbour notification, officer visit / report & committee target date better timed to allow optimum ability to keep minor applications in time thereby reducing reliance on EoTs in the longer term.	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% (1,117 of 1,297) GREEN	→	86% (759 of 886)	↓	90% (1029 of 1152)	For Q3, out of a total of 1297 applications, 113 had Extension of Time Agreements, 107 of which were decided within the agreed time frame. This would give a revised percentage of 94.37% 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 a two year period	Bigger is Better	50%	50%	±10%	54% 37 of 68 GREEN	↓	55% (52 of 94)	–	NEW	For the rolling period end Q3 2013/14 to end Q3 2015/16, out of a total of 68 applications, 25 had Extension of Time Agreements, of which 24 were decided within the agree time frame. This would give a revised percentage of 89.71% 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 3 Target	Target Tolerance	2015/16 Quarter 3 Performance	Short Term DOT against 2015/16 (Q2)	Long Term DOT against 2014/15 (Q3)	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% (3 of 88) GREEN	→	3% (3 of 95)	- NEW	This is a new PI so there isn't any comparable data for last year. Performance is well above target.	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%	59% (405 of 691) GREEN	↑	55% (458 of 831)	- NEW	For the rolling period end Q3 2013/14 to end Q3 2015/16, out of a total of 691 applications, 155 had Extension of Time Agreements, of which 151 were decided within the agree time frame. This would give a revised percentage of 80.46% if EoT applications were treated in time for the purposes of this PI.  Various activities are taking place to improve performance such as the promotion of a pre-application advice offer, quick turn-round of the validation process when an application is received, neighbour notification, officer visit/report & committee target dates 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	
	Number of volunteers participating in community clean ups	Bigger is Better	90	68	±10%	206 GREEN	↑	110	- NEW	Performance is above target for this indicator. There have been a number of volunteers contributing towards community clean ups. These include the Friends of Hornchurch Country Park/Ingrebourne Valley who undertake one clean up a month, the Friends of Raphaels Park group who undertake two clean ups a month, and Community Action which has taken place on 2 counts between Oct – Dec 2015 whereby residents/councillors have identified areas that require a clean-up and have led a clean-up session.	Policy and Performance Local performance indicator	Towns & Communities	
<b>CLEAN: Leading by example</b>													
(C)	Percentage of appeals allowed against refusal of planning permission	Smaller is Better	33%	33%	±10%	50% (27 of 54) AMBER	↑	58% (19 of 33)	↓	28% (18 of 64)	Appeals allowed against refusal of planning permission (50%) is higher than target (33%) and the same period last year (28%). However performance has improved compared with the last quarter.  Performance will be monitored closely to identify any trends over a longer period and measures suggested 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 CRM reports	Bigger is Better	40%	40%	±5%	23.26% (10,152 of 43,649) AMBER	↑	21.7% (6,434 of 29,702)	↑	14.65% (6,339 of 43,255)	From November 2015, an 'online only' approach has been implemented for services that are fully integrated with technology. Other services will be phased in as 'online only' throughout 2016.  When December is viewed in isolation the percentage of Report It services created online is 37.23%. Continued promotion of services online is expected to -increase penetration further for Q4.  For 16/17, it is proposed to change this P.I. to include all integrated service requests (those that are under the Apply and Pay headers as well as the service requests categorised as Report). This will give a more complete overview of self-serve online activity.	Customer Services Local Performance Indicator	Environment

Description	Indicator	Value	2015/16 Annual Target	2015/16 Quarter 3 Target	Target Tolerance	2015/16 Quarter 3 Performance	Short Term DOT against 2015/16 (Q2)	Long Term DOT against 2014/15 (Q3)	Comments	Service	O&S Sub-Committee
Description	Indicator	Value	2015/16 Annual Target	2015/16 Quarter 2 Target	Variable Tolerance	2015/16 Quarter 3 Performance	Short Term DOT against 2015/16 (Q2)	Long Term DOT against 2014/15 (Q3)	Comments	Service	O&S Sub-Committee
<b>SAFE: Supporting our community</b>											
(C)	Rate of permanent admissions to residential and nursing care homes per 100,000 population (aged 18-64)	Smaller is Better	10	7.5	±10%	10.2 15/147,134 RED	↓ 6.8 10/147,134	↓ 7.6 11/145,145	The rate of permanent admissions for individuals aged between 18-64 years has missed target; however, this performance indicator was particularly stretching as it only allowed for 14 admissions for the year. To date there have been 15 admissions into long stay care which has taken us over this year's 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	449.6	±10%	445.4 203/45,582 GREEN	→ 291.8 133/45,582	↓ 437.4 196/45,145	Performance in this area is positive and better than target at Q3. 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. Performance when compared to Q3 in 14/15 is consistent with only 7 placements' difference (203 placements in 15-16 compared to 196 placements in 14-15)	Adult Social Care Reported to Department of Health (DH)	Individuals
	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	2,352 (Q2)	±0%	2,433 (Q2) 6,003 / 246,731 RED	↑ 2,734 (Q1) 6,747/246,731	- NEW	This PI is included in the Corporate Performance Indicator set as it is a Better Care Fund (BCF) performance indicator with reward funding attached. However delivery of this indicator is led by the Clinical Commissioning Group so, although the Council seeks to work in partnership to achieve the target wherever possible, it has no direct control over the achievement of this target.  <b>Corrective Action:</b> There continues to be discussions between the CCG and the local hospital trust to identify reasons and pressures behind the indicator being below target for Q2 and to inform corrective actions.	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%	33% (4 of 12) AMBER	↑ 22%	↓ 41%	Of the 7 children that have had their adoption orders granted this period and the 5 currently placed with their adoptive families awaiting orders, 4 (33.3%) waited less than 14 months between starting to be looked after and moving in with their adoptive families. This is a marked improvement our Q2 performance, but significantly below both our 2015/16 annual target and last year's figure. It should be noted that last year this measure referred to 16 months rather than 14.  <b>Corrective Action:</b> 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 the 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	869	±0%	1,355 RED	↓ 852	↓ 1,226	This target cannot be achieved due to the changes made to how it is defined and recorded since targets were set. The Metropolitan Police target for Violence with Injury this financial year is to incur no more than a 12.5% increase.  Havering currently has an increase of 7.0%, rising from 1,266 to 1,355 this financial year to date. The Met Police revised target is 1,833 for 2015/16 year end, therefore we should currently not be exceeding 1,374 (we have 1,355).  <b>Corrective Action:</b> Violence remains a key priority for Havering, with 3 key types of violence being managed through the MARAC (Domestic Violence), Safe & Sound (Night Time Economy Violence) and Serious Group Violence panels.	Corporate Policy & Community Reported to Mayor's Office for Policing and Crime (MOPAC)	Crime & Disorder

Description	Indicator	Value	2015/16 Annual Target	2015/16 Quarter 3 Target	Target Tolerance	2015/16 Quarter 3 Performance	Short Term DOT against 2015/16 (Q2)	Long Term DOT against 2014/15 (Q3)	Comments	Service	O&S Sub-Committee
	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%	54% (27 of 50) AMBER	↑ 47.8% (33 of 69)	↑ 42.0%	The proportion of young people (19-21) leaving care in education, employment or training (54%) is significantly below target (80%) but an improvement on the previous quarter (47.8%) and our performance at the same point last year (42%). Of the 27 care leavers not in education employment or training (NEET), 5 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 LA is not in touch with a care leaver, they are presumed not to be in education, employment or training. Only 1 of the 50 care leavers fell into this category for Q3.  <b>Corrective Action:</b> Remaining in touch with care leavers is critical to strong performance against this indicator. Regular reporting has been put into place to assist the service with performance around this measure and improvements have been seen in the last month. We continue to work with children in care to raise aspirations and encourage more young people to access higher education.	Children's Services <i>Reported to Department for Education (DfE)</i>	Children & Learning
	Percentage of looked after children (LAC) placed in LBH foster care	Bigger is Better	40%	40%	±5%	33.6% (77 of 229) AMBER	↑ 31%	- NEW	The proportion of looked after children (LAC) in LBH foster care (33.6%) is below target (40%). However, the balance between Independent Fostering Agencies (29.2%) and in-house provision has improved. This is a new corporate indicator for 2015/16, so a DOT cannot be provided for 2014/15.  <b>Corrective Action:</b> 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 <i>Local performance indicator</i>	Children & Learning
(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%	29.2% AMBER	↑ 29.7%	↑ 30.3%	There is currently no target for repeat referrals to MARAC, although we work on the basis that smaller is better. The national average for repeats is 24.5%.  There is a target to increase the number of cases referred to the MARAC. This forms part of a funding bid to the Mayor's Office for Policing and Crime, with funding being dependent on successfully meeting the targets. The target for 2015/16 is 216, and at the end of January we were up to 209 cases as a result of growing demand and increased levels of domestic violence reporting in Havering.	Corporate Policy & Community <i>Reported to Mayor's Office for Policing and Crime (MOPAC)</i>	Crime & Disorder
(C)	Number of physical library visits	Bigger is Better	1,602,271	1,201,703	±10%	1,155,298 GREEN	↑ 795,820	↓ 1,276,414	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-1,060,312 against a target of 420,000.	Culture & Leisure <i>Reported to the Chartered Institute of Public Finance &amp; Accountancy</i>	Towns & Communities
(C)	Percentage of adults in contact with secondary mental health services in paid employment	Bigger is Better	6.5%	6.5%	±10%	5.1% 25/493 RED	↓ 5.4% 26/481	↓ 7.0% 34/487	This performance indicator is led by the North East London Foundation Trust (NELFT). Performance is currently below target in this area and is worse than at the same stage last year. Mental Health Services continue to be committed to the recovery model and work closely with service users to support them to fulfil their potential in accessing employment opportunities.  <b>Corrective Action:</b> Leadership have signed off for the plan for Recovery Community. This will help to push clients back into employment. There was a gap between primary and secondary care. The clients in the middle will fit in to the Recovery Community.	Adult Social Care <i>Reported to Department of Health (DH)</i>	Individuals
(C)	Percentage of adults with learning disabilities who live in their own home or with their family	Bigger is Better	63%	46%	±10%	47.4% 240/506 GREEN	↑ 29.2% 147/503	↑ 46% 217/468	Performance in this area is above target in Q3 and focused work is ongoing within the Community Learning Disabilities Team (CLDT) to ensure that performance continues to improve and the target is met by year end. Performance is also improved when compared to Quarter 3 of the previous year with 240 LD service users living in settled accommodation in 15-16, compared to 217 in 14-15.	Adult Social Care <i>Reported to Department of Health (DH)</i>	Individuals
(C)	Percentage of adults in contact with secondary mental health services living independently, with or without support	Bigger is Better	94%	94%	±10%	84.8% 418/493 GREEN	↓ 86.7% 417/481	↓ 89% 433/487	This performance indicator is led by the North East London Foundation Trust (NELFT). Performance is currently below target, but is within the target tolerance, and has reduced further since Q2. NELFT continues to work to remove the barriers to Mental Health service users accessing and remaining in settled accommodation, and coming out of residential settings back into the community	Adult Social Care <i>Reported to Department of Health (DH)</i>	Individuals

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(C)	Percentage of people who return to Adult Social Care 91 days after completing reablement	Smaller is Better	5%	5%	±10%	5.0% 28/562 GREEN	↓ 4.9% 17/346	↓ 4.0% 20/494	This indicator monitors the success of reablement and measures the percentage of service users who return after a successful reablement phase. As suggested in quarter 2, this target is back on track with only 5% of service users returning to the service requiring long term services. The outturn is however worse this year when compared to the same period in 14-15, with an extra 8 service users returning. There has however also been an increase in the number of service users who have had a successful reablement episode.	Adult Social Care Local performance indicator	Individuals
(S)	Carers who request information and advice	Bigger is Better	75%	75%	±10%	88.9% 144/162 GREEN	→ 88.9% 144/162	- NEW	Performance is positive in this area and is expected to remain so throughout the year. This indicator is monitored 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%	32.1% 547/1,703 GREEN	↓ 33.1% 578/1748	- NEW	Performance is positive in this area and is expected to remain so throughout the year. This indicator is 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%	4.2 8.0/192,716 GREEN	↓ 2.7 5.2/192,716	↓ 4.1 7.8 / 189,960	The overall rate of delayed transfers of care from hospital is better than target and is on par with the same period last year. Performance in this area is robustly monitored following the creation of the Joint Assessment and Discharge Team. ASC will continue to work with Health colleagues to maintain positive performance in this area and to improve discharge processes in the Borough. To date an average of 8 patients per month are classed as delayed on the snapshot day.	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	450.5 (Q2 target)	±10%	313.56 (Q2) 607 / 193582 GREEN	↑ 360.57 (Q1) 698/193,582	- NEW	There is a three month time lag for this performance indicator. As such performance relates to Q2. Performance is positive in this area and is expected to remain so throughout the year. This indicator is monitored as part of the Better Care Fund submissions. This measure is monitored on a quarterly basis, with 4 targets set throughout the year. Performance for Q2 was better than target with only 607 days delayed for the 3 month period across Health and Social Care.	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%	0.7 1.4/192,716 GREEN	↓ 0.4 0.8/192,716	↑ 0.8 1.6 / 189,960	Performance in this area is within target and is better than at the same point last year. ASC continues to focus efforts with the JAD team to ensure timely discharges take place for all clients with a social care need. As at period 3 there had only been an average of 0.4 delays per month where the responsibility was Adult Social Care's across both the acute and non acute sectors.	Adult Social Care Reported to Department of Health (DH)	Individuals
(S)	Percentage of looked after children (LAC) placements lasting at least 2 years	Bigger is Better	70%	70%	±10%	70% (35 of 50) GREEN	↓ 72.3% (34 of 47)	↓ 84.9%	At the 31st December 2015, 70% 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 2 outturn and quarter 3 of 2014/15, we are still on course to meet our 2015/16 target of 70%. We should also still be performing in line with, if not exceeding the England and our statistical neighbours performance in relation to this KPI.	Children's Services Reported to Department for Education (DfE)	Children & Learning
(C)	Percentage of Child Protection (CP) Plans lasting more than 24 months	Smaller is Better	5%	5%	±10%	0% (0 of 211) GREEN	→ 0% (0 of 127)	↑ 4.0%	Child protection plans lasting more than 24 months continues to perform better than our 2015/16 target and the performance of Q3 2014/15.	Children's Services Reported to Department for Education (DfE)	Children & Learning
(C)	Total number of Careline and Telecare users in the borough	Bigger is Better	5,150	5,150	±10%	5,014 GREEN	↑ 4,975	↑ 4,659	Quarter 3 outturn highlights the continuing improvement during 2015/16 in the number of clients using telecare and careline services. Performance during Quarter 3 was at the highest level-since the reporting of this PI began. The Telecare team is achieving this by continuing to highlight the benefits of the equipment by spending time with ASC and outside agencies including Dementia help groups.	Housing Local performance indicator	Towns & Communities
(C)	Number of burglaries reported	Smaller is Better	2,320	1,740	±0%	1,387 GREEN	↓ 833	↑ 1,427	Burglary is currently exceeding the MOPAC target, with a reduction of more than -30% from the baseline (target is -20%). Burglary continues to be on target for the current financial year, although the trend in offending is relatively stable when compared to the same period last year (a marginal reduction from 1,427 to 1,387).  Burglary Dwelling (household) offences have reduced more significantly than Non-Dwelling offences this financial year. Dwelling offences are down by -10.8%. Non-Dwelling offences however have increased by +17.9% from 363 to 428, caused by a spike of garden shed break-ins in September and October 2015. November and December 2015 saw an overall reduction in Non-Dwelling offences.  It is highly likely that Havering will achieve in excess of the 20% MOPAC reduction target for burglary.	Corporate Policy & Community Reported to Mayor's Office for Policing and Crime (MOPAC)	Crime & Disorder

Description	Indicator	Value	2015/16 Annual Target	2015/16 Quarter 3 Target	Target Tolerance	2015/16 Quarter 3 Performance	Short Term DOT against 2015/16 (Q2)	Long Term DOT against 2014/15 (Q3)	Comments	Service	O&S Sub-Committee		
(C)	Number of antisocial behaviour (ASB) incidents	Smaller is Better	6,377	4,787	±0%	3,817 GREEN	↓	2,677	↑	3,906	The number of ASB incidents has been significantly better than the target this financial year (where lower is better). Overall complaints received via 999/101 are 970 less than the target. This financial year to date there has been a reduction of -2.3% when compared with the previous year (to 3,817 from 3,906). The number of complex and repeat cases being managed by the ASB Officer has increased this financial year from 84 to 103.	Corporate Policy & Community Reported to Mayor's Office for Policing and Crime (MOPAC)	Crime & Disorder
(C)	Reduce Robbery	Smaller is Better	399	299	±0%	243 GREEN	↓	177	↓	212	Since the last report there has been a significant improvement in Robbery performance. Whilst Havering is still likely to record an increase in the current financial year (2015-16) compared with the previous year, it is less likely that we will fail to meet the overall 20% MOPAC reduction target.  Robbery performance is currently exceeding the MOPAC target, with a reduction of -35.6, and on target this current financial year. There is currently a rise this financial year from 212 to 243 – a rise of 14.6%, however, a significant improvement from the last report where robbery was showing a percentage rise of 65.4%.  This turnaround has been due to a significant reduction in offending over Q3 this year. There were 66 offences in October to December 2015, compared to 105 offences for the same period of 2014 (-37% reduction).	Corporate Policy & Community Reported to Mayor's Office for Policing and Crime (MOPAC)	Crime & Disorder
	Percentage of new patients attending sexual health services accepting an offer of a HIV test	Bigger is Better	85%	85%	±5%	86% GREEN	↑	84.5%	–	NEW	Improvement can be seen between quarters 2 and 3 with target being exceeded.	Public Health Local performance indicator	Health
(C)	Number of schools achieving stated level of healthy schools award	Bigger is Better	65 Registered 25 Bronze 8 Silver 2 Gold	60 Registered 19 Bronze 6 Silver 1 Gold	Under performance on more than 1 level of achievement	59 Registered 25 Bronze 3 Silver 1 Gold AMBER	→	58 Registered 23 Bronze 3 Silver 0 Gold	–	NEW	"Registered" and "Silver" are slightly below target, but we remain confident that we will meet the Q4 target.	Public Health Registered with Healthy Schools London	Health
(S)	Percentage of women smoking at Time of Delivery	Smaller is Better	10%	10%	±1%	5.4% (Q2 2015/16 time lag) AMBER	↑	10.9% (Q1 2015/16 time lag)	↑	11.5% (Q2 2014/15)	There is a time lag in relation to this indicator. As such performance shown is that of Q2. 2015/16 Q2 performance is 5.4% compared to Q1 performance of 10.9% (where lower is better). There are a number of factors that are likely to have contributed to this. This includes a new Havering/B&D jointly funded BabyClear programme. There has also been increased national publicity on the effect of passive smoking on children, including in cars when children are passengers.	Public Health Reported to Department for Health (DH) (PHOF)	Health
	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%	83.3% 5 of 6 GREEN	–	NEW	–	NEW	A pilot took place in December to monitor the impact of Early Help through the use of a Viewpoint survey. Eight respondents completed the survey and six responded to the specific question "Based on the needs/actions in your Early Help Assessment, have the Early Help service made things better, same or worse?" with five reporting a positive impact. The sixth respondent felt that there was no change. The pilot will continue into quarter four with a higher number of surveys expected to be completed.	Children's Services Local performance indicator	Children & Learning
<b>SAFE: Using our influence</b>													
(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%	0.9 1.8/192,716 GREEN	↓	0.5% 1 / 192,716	↑	1.8 3.4 / 189,960	This part of the indicator monitors where the delay is the responsibility of Adult Social Care only or is a shared delay with Health. To date there has been an average of 0.9 delays per month across both the acute and non acute sectors. 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. ASC continues to use its influence to ensure timely discharges take place for all clients with a social care need.	Adult Social Care Reported to Department of Health (DH)	Individuals

Description	Indicator	Value	2015/16 Annual Target	2015/16 Quarter 3 Target	Target Tolerance	2015/16 Quarter 3 Performance	Short Term DOT against 2015/16 (Q2)	Long Term DOT against 2014/15 (Q3)	Comments	Service	O&S Sub-Committee		
	Percentage of referrals to Children's Social Care progressing to assessment	Bigger is Better	90%	90%	±10%	73% RED	↓	77%	↓	96%	The proportion of referrals progressing to assessment (73%) is outside target tolerance and significantly lower than the same period last year (96%). For December only, the percentage was 76%, which is back in line with the Q2 average figure. Between April 2014 and May 2015 levels had remained consistently above 92% but over the past 7 months numbers have dropped back to an average of 73%  <b>Corrective Action:</b> Regular meetings take place between the Multi-Agency Safeguarding Hub (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 took place in Q3 to ensure the threshold for referral is appropriate which should have an impact on this measure.	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)	15%	±10%	10.6% (7,104 of 66,713) AMBER	↑	8.2% (5,474 of 66,713)	↓	14.2% (9,529 of 67,265)	Q3 cumulative performance (10.6%) is below target (15.0%) and worse than at the same point in the previous year (14.2%). However performance has improved since Q2. To date, 7,104 people have received an invite offer to undertake an NHS Health Check; 2,425 fewer than in 2014/15.  The level of payment for this activity, although comparable to that paid by other boroughs, is insufficient to really motivate GPs to undertake the activity. We provided additional support to GPs to increase activity but it has not led to sustained improvement. We are not in a position to increase the payments to GPs to undertake the work. Therefore we anticipate continued underperformance.	Public Health <i>Local performance indicator</i> <i>(The statutory return to the DH uses less accurate population data)</i>	Health
<b>SAFE: Leading by example</b>													
(S)	Percentage of people using social care who receive self-directed support and those receiving direct payments	Bigger is Better	82%	82%	±10%	71.4% 1438 / 2013 AMBER	↑	67.8% 1,368 / 2,018	↓	73% 1,495/2,052	Self-Directed Support (SDS) and personalisation continue 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 slightly worse than at the same point last year. There has, however, been significant improvement since the quarter 2 outturn with performance currently standing at 71.4%. At the end of quarter 3 there were 1,438 service users receiving their long term community care via self-directed support. 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.	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%	36.8% 741/2013 AMBER	↑	36.6% 738/2018	↓	37% 761/2,052	Direct Payments (DPs) are one component of the SDS offer. ASC is currently below target for this indicator and performance is slightly worse than at the same point last year; however, for the second successive quarter performance has improved. There are now 741 service users receiving a direct payment. The working group continues 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
(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%	6.1% (19 of 313) RED	↓	5.1% (12 of 235)	↓	2.4% (4 of 165)	By the end of quarter 3, 313 children had become the subject of a new CP Plan, 19 of these children for the second time within two years, which has pushed us over target. At this point last year there were 4 children in this position with 165 new CP Plans having been started. The current position still compares favourably with the most recently available national data for this KPI (2013/14) with our statistical neighbours at 13% and England at 15.8%.  <b>Corrective Action:</b> With the increases that have been seen in our child protection plan figures (313 new plans in the first 9 months of 2015/16 vs 165 during the same period last year), 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



Description	Indicator	Value	2015/16 Annual Target	2015/16 Quarter 3 Target	Target Tolerance	2015/16 Quarter 3 Performance	Short Term DOT against 2015/16 (Q2)	Long Term DOT against 2014/15 (Q3)	Comments	Service	O&S Sub-Committee
(C)	Speed of processing new Housing Benefit/Council Tax Support claims	Smaller is Better	20 days	20 days	±10%	20.98 days GREEN	↑ 22 days	↓ 18 days	Concentrated effort has been made to reduce the processing times for new claims which included diverting resources from other claim types and prioritising new claims related work. These initiatives have proved successful.	Exchequer & Transactional Services Reported to Department for Work and Pensions (DWP)	
(C)	Speed of processing changes in circumstances of Housing Benefit/Council Tax Support claimants	Smaller is Better	12 days	12 days	±10%	7.55 days GREEN	↓ 7 days	↑ 12 days	Resources have been diverted to new claims which is a priority area over Changes in Circumstances because benefit is not already in payment. However, this has not significantly affected change assessment speed and performance remains better than the target.	Exchequer & Transactional Services Reported to Department for Work and Pensions (DWP)	

Description	Indicator	Value	2015/16 Annual Target	2015/16 Quarter 3 Target	Variable Tolerance	2015/16 Quarter 3 Performance	Short Term DOT against 2015/16 (Q2)	Long Term DOT against 2014/15 (Q3)	Comments	Service	O&S Sub-Committee
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**PROUD: Supporting our community**

(C)	Net external funding secured through regeneration initiatives	Bigger is Better	£2,000,000	£1,500,000	±10%	£459,950 AMBER	↑ £200,000	↓ £5,628,965	The New Homes Bonus funding of £1.4m was confirmed in Q3 2014/2015 however the grant agreement was not sent until Q1 2015/2016. Queries have been raised with the 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. It is envisaged that the grant agreement will be signed in Q4.  Rainham Housing Zone has been confirmed and an overarching borough agreement signed; individual funding for projects will be added to each relevant quarter as they come on line. Grant funding for the Rainham Housing Zone is £14.15m. Funding for the Major Scheme at Beam Park through TfL has been confirmed at £498k – this will be added to Q1 2016/17.  We expect to reach the year end target at the end of Quarter 4.	Economic Development Local performance indicator	Towns & Communities
(C)	Number of businesses accessing advice through regeneration initiatives	Bigger is Better	500	375	±10%	398 GREEN	↑ 167	↓ 658	The Evolutive tool, a system that records the Council's relationships with businesses, is starting to make a difference with most officers using it and recording their interactions with businesses. Further training on the system will be completed in 2016.	Economic Development Local performance indicator	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	9.4% (national rate minus 2%)	9.4% (national rate minus 2%)	±10%	3.34% GREEN	↑ 4.65%	- NEW	The vacancy rate in Havering is significantly lower than the national average, particularly in the larger town centres of Romford, Hornchurch, Upminster and Rainham.	Economic Development Local performance indicator	Towns & Communities
(C)	Percentage of repairs completed on time (including services contractors)	Bigger is Better	90%	90%	±10%	92.2% (5896 out of 6397) GREEN	↑ 91.7% (6386 out of 6964)	↑ 84.0% (18818 of 22410)	The results for the months of April – December 2015 are encouraging with performance levels being over the target set for the year and showing a significant improvement on the performance for 2014/15. The maintenance team has identified areas for improvement through robust weekly monitoring of repairs activity. In addition a holistic review of operational repairs functions and processes has taken place jointly with the contractor and Contact Centre and a series of corrective actions have been instigated resulting in performance heading in a more expectant direction. The corrective actions identified during the latter stages of Q2 were implemented in the early stages of Q3 and have driven a positive outturn for Q3.	Housing Local performance indicator	Towns & Communities
(C)	Percentage of homes currently decent	Bigger is Better	96.08% (9,342)	96.08% (9,342)	±10%	97.24% (9370 properties decent) GREEN	↑ 97.18% (9365 properties classed as decent)	- Methodology Changed	The decency of homes as at 31st December 2015, is 97.24% with a total number of 9370 properties currently decent and 266 non decent homes.  The results of the recent sample stock condition survey have now been entered into Keystone and the Capital programme will continue to focus on homes which are currently, or will imminently become non-decent, following a "just in time" principle.  Keystone calculates the decency figures from January –December each year and does not currently follow the financial year. Keystone will re-populate the decency figures within the next couple of weeks and due to this the non-decency figure may temporarily increase until Q4 works are completed.  The programme is on target for 2015/16.	Housing Reported to Department Communities & Local Govt (DCLG)	Towns & Communities

Description	Indicator	Value	2015/16 Annual Target	2015/16 Quarter 3 Target	Target Tolerance	2015/16 Quarter 3 Performance	Short Term DOT against 2015/16 (Q2)	Long Term DOT against 2014/15 (Q3)	Comments	Service	O&S Sub-Committee		
(C)	Estate inspections achieving target score	Bigger is Better	95%	95%	±10%	96.9% (10732 / 11080) GREEN	↑ (11533 / 11977)	-	NEW	The current Quarter 3 2015/16 outturn of 96.9% of estate elements achieving a high standard through estate inspections is above the 95% annual target set.  The use of mobile technology for carrying out estate inspections has ensured that the high standards on the estates are maintained, and any low scoring elements are addressed promptly by the team.	Housing <i>Local performance indicator</i>	Towns & Communities	
(C)	Average void to re-let times	Smaller is Better	22 days	22 days	±10%	15.3 days (432 lets) GREEN	↑	17.1 days (125 lets)	↑	32.8 days (478 lets)	Performance as at Q3 was 15.3 days and has improved from the 17.2 days performance achieved in Q2 and 16.3 days achieved in Q1. This has been achieved with the increasing number of voids that were available for letting being allocated to meet the demand for accommodation by accepted homeless cases occupying temporary accommodation. It was agreed to focus the demand to avoid using costly Bed & Breakfast accommodation and to reduce the number of voids created by transferring tenants with low if any housing priority.  All the teams involved in the Void Management, Contractors, Housing Register and Lettings processes meet on a regular basis. These meetings were initially held fortnightly but now they are being held monthly due to the reducing number of properties registered as void.  A constant weekly review of all functions involved in the process is monitored against the set targets, challenging any failure in the performance; to ensure continuous improvement and to identify areas of weakness to be improved.  The Empty Homes and Lettings team has operated two pilot schemes to improve the overall voids and lettings process. The first pilot has since been adopted as a process to reduce the time void properties undergo repairs and works. The second pilot scheme adopted is in relation to marketing properties. During the notification period when tenants are made offers and transfers to other properties or terminate their tenancy, they are required to give the Council notice and during this period we have piloted advertising the property the tenant is vacating. During this time we have carried out asbestos surveys, and the pre-inspection survey to identify the works required and cost, to reduce the time taken to complete all of the necessary repair works and H&S checks. These pilot schemes have proved to be successful and have been adopted as part of the void process.	Housing <i>Local performance indicator</i>	Towns & Communities
(C)	Number of potential start-up businesses accessing advice via the Business Start-up Programme	Bigger is Better	25	17	±10%	39 GREEN	↑	18	-	NEW	Performance is significantly above target for this indicator. The Business Start Up Programme is in place and producing positive results.	Economic Development <i>Local performance indicator</i>	Towns & Communities
<b>PROUD: Using our influence</b>													
(C)	Number of apprentices (aged 16-18) recruited in the borough	Bigger is Better	660 AY 2014/15	514	±10%	570 GREEN	↑	560	↑	530	Having seen an increase in Apprenticeship starts against this time last year and over achieved against target for Q3. The Raising the Participation Age (RPA) strategy is now in full force whereby we have an increase in the cohort size of young learners required to participate. Apprenticeships have seen a big push from local schools where learners are opting for a more practical route. The local Apprenticeship offer also provides flexible entry points for starts.	Learning & Achievement <i>Local performance indicator</i>	Children & Learning
(S)	Percentage of Early Years providers judged Good or Outstanding by Ofsted	Bigger is Better	80%	80%	±10%	79% GREEN	↓	80%	↑	74%	In quarter 3 of 2015/16 there were 25 inspections in total. Performance is in line with that of quarter 2 and within the target tolerance for 2015/16 and is an improvement on quarter 3 of 2014/15.	Learning & Achievement <i>Reported to Department for Education (DfE)</i>	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%	3.4% GREEN	↓	2%	↑	4.2%	Having seen an increase in Apprenticeship starts against this time last year and over achieved against target for Q3. The Raising the Participation Age (RPA) strategy is now in full force whereby we have an increase in the cohort size of young learners required to participate. Apprenticeships have seen a big push from local schools where learners are opting for a more practical route. The local Apprenticeship offer also provides flexible entry points for starts.	Learning & Achievement <i>Reported to Department for Education (DfE)</i>	Children & Learning
	Percentage of schools judged to be Good or Outstanding	Bigger is Better	76%	76%	±10%	73% GREEN	↑	71%	↓	75.0%	Having seen an increase in Apprenticeship starts against this time last year and over achieved against target for Q3. The Raising the Participation Age (RPA) strategy is now in full force whereby we have an increase in the cohort size of young learners required to participate. Apprenticeships have seen a big push from local schools where learners are opting for a more practical route. The local Apprenticeship offer also provides flexible entry points for starts.	Learning & Achievement	Children & Learning
(C)	Number of affordable homes delivered (gross)	Bigger is Better	300	300	±10%	NOT AVAILABLE THIS QUARTER		0		422	This performance indicator is derived from two sources: New build delivery from the Council itself and data gathered from Housing Associations working in the Borough. The provision of information from the housing associations is on a voluntary basis and data returns have been insufficient to draw robust conclusions about performance in the last two quarters. Actions are now being taken to re-establish robust collection of this data for Q4.	Housing <i>Local performance indicator</i>	Towns & Communities

Description	Indicator	Value	2015/16 Annual Target	2015/16 Quarter 3 Target	Target Tolerance	2015/16 Quarter 3 Performance	Short Term DOT against 2015/16 (Q2)	Long Term DOT against 2014/15 (Q3)	Comments	Service	O&S Sub-Committee		
<b>PROUD: Leading by example</b>													
(C)	Call abandon rates	Smaller is Better	10%	10%	±5%	7.7% (23,506 of 308,296) GREEN	↑ (19,999 of 222,236)	↑ (26,904 of 309,736)	8.7%	Telephone continues to be the most preferred method of contact by customers. Services that are fully integrated with technology have been identified and we are implementing an "online only" approach which has reduced call demand across the services where this has been implemented. Demand has slightly reduced, performance has continuously improved and is within target.	Customer Services <i>Local performance indicator</i>		
(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	10.2 days	The average FTE sick days per employee for rolling year period ending December 2015 (i.e. end of Q3 15-16) is 10.12 days.  A number of measures are in place to improve performance including: <ul style="list-style-type: none"> <li>• Since January 2015 32 people have been either dismissed, resigned or taken ill health retirement.</li> <li>• Sickness absence impacts on colleagues and the delivery of services. The HR service is working with staff and managers to improve attendance by offering staff support and training for managers.</li> <li>• The Operational HR team is working very closely with managers to identify patterns of absence and provide assistance for people to improve their absence levels.</li> <li>• Absence workshops are also being set-up for managers to give them more information on their role in supporting their employees and managing absence.</li> <li>• The HR service is encouraging staff to live a healthy lifestyle, with initiatives and programmes in place, which have been recognised with the achievement of the Mayor of London's Healthy Workplace Charter. These include health and workplace events, free flu vaccinations for frontline staff, and free 24hour access to the confidential Employee Assistance Programme.</li> </ul>	Corporate Health <i>Local performance indicator</i>	
(C)	Percentage of Corporate Complaints completed within 15 days	Bigger is Better	95%	95%	±10%	88% GREEN	→	-	88%	(10 day target)	Performance is within the tolerance of the target this quarter and has been maintained since Quarter 2.  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%	88.4% GREEN	↓	-	89%	(10 day target)	Performance is within the tolerance of the target this quarter and is slightly down on Quarter 2.  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	£3,600,300	±10%	£3,561,952 GREEN	↑	↑	£2,256,835	£2,699,680	Traffic & Parking Control's incoming revenue is primarily derived from five income streams; those from Car Parks, Permits, Pay & Display, Parking Meters and Penalty Charge Notices (PCNs). A number of new initiatives designed to improve levels of service income have gone live this year and as a direct result income has increased, as planned.	Streetcare <i>Local performance indicator</i>	Environment
(S)	Percentage of Leaseholder Service Charge Arrears collected (excluding major works)	Bigger is Better	96%	72%	±10%	79.7% (£344434.20 of £1,693,522.42) GREEN	↑	↓	59.5% (£401,461.97 of £1,724,018.9)	84.6% (£88,296.76 of £253,818)	The current level of 79.7% for service charge arrears collected has taken a dip in performance when compared to this time in 2014/15 which was 84.6%. This is due to technical complications on Direct Debit transfers made during December 2015. This resulted in some leaseholders having to cancel their Direct Debits and then having to manually pay their service charge debt. During this period any payment received through DD amended the monthly instalment amount due and these needed to be adjusted which had another knock on effect on the collections.	Housing <i>Local performance indicator</i>	Towns & Communities

Description	Indicator	Value	2015/16 Annual Target	2015/16 Quarter 3 Target	Target Tolerance	2015/16 Quarter 3 Performance	Short Term DOT against 2015/16 (Q2)	Long Term DOT against 2014/15 (Q3)	Comments	Service	O&S Sub-Committee
(S)	Percentage of rent arrears against rent debit	Smaller is Better	2.4%	2.4%	±10%	2.12% (£1,229,743.34 of £57,905,260.32) GREEN	↑ (£1,389,753.50 of £58,546,212.96)	↑ (£1,147,583.23 of £53,360,251.2)	<p>The work undertaken by the Income Recovery Team is closely monitored and reviewed to ensure that any examples of best practice are introduced into our ways of working, as failure to do so could have a detrimental effect on the HRA.</p> <p>We have robust systems in place and a very cohesive team to ensure that the workload is always covered and that activities are monitored closely to ensure that cases are actioned in a timely manner.</p> <p>It is as a direct result of our working practices; that we are able to continuously improve our rent collection rate and surpass the target for reducing arrears.</p> <p>The Income team acknowledges that there is always room for improvement and continue to look for new ways of working in order that our collection rate increases and arrears reduce. To this end, we are in the process of introducing RentSense, a product which analyses rent payment patterns by utilising algorithms and complex data analytics to analyse past payment history, aggregate trends, highlight risk and provide predictive intelligence. The output of this is streamlined accurate workload, earlier intervention, improved efficiencies, lowered cost of collection and reduced arrears.</p>	Housing <i>Local performance indicator</i>	Towns & Communities
(C)	Number of new in-house foster carers	Bigger is Better	15	12	±10%	12 GREEN	↑ 10	↑ 9	So far this year there have been 12 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 9 new carers 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%	3.1% GREEN	↓ 2.5%	↑ 5.9%	Performance is better than target but is slightly down on last quarter. However performance is better than this time last year.	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%	96.18% (77,636 of 80,718) GREEN	↑ 96.1% (50,879 of 52,946)	↑ 95.46% (76,628 of 80,276)	Performance is above target and better than Q2 and for the same period last year.	Corporate Health <i>Local performance indicator</i>	
(C)	Percentage of Customers Satisfied With the Contact Centre	Bigger is Better	85%	85%	±10%	90% (17,055 of 17,946) GREEN	↑ 89% (11,058 of 11,741)	→ 90% (13852 of 15429)	Performance is above target. A proactive drive within Customer Services has been taking place, monitoring the number of surveys each agent is taking and ensuring that they offer a survey at every opportunity. As such this may also be having a positive effect on how a call is handled, as part of the survey questions are about the knowledge/helpfulness of the advisor. Also, as a result, the overall number of surveys actually being completed is steadily increasing.	Customer Services <i>Local performance indicator</i>	
(C)	Percentage of automated transactions	Bigger is Better	35%	35%	±5%	33% (211,990 of 645,621) GREEN	↑ 32% (142,334 of 440,814)	↑ 29% (149,624 of 522,917)	<p>This is a revised PI for 15/16. However data is available for 14/15 therefore this has been included for comparison.</p> <p>Further online services (Registrars and Council Tax) were introduced in December 2015. Targeted marketing of online services is underway to increase automated transactions and to reduce demand for the more costly channels (telephone and face to face). Both volumes and % of automated transactions have increased for each quarter when compared to the previous year. It is anticipated that the online promotion of the Green Waste renewal process in March 16 will enable us to reach the target.</p>	Customer Services <i>Local performance indicator</i>	
(C)	Percentage of Council Tax collected	Bigger is Better	97%	86%	±5%	86% (£111.6m) GREEN	↑ 58% (£75.9m)	→ 86% (£106.6m)	Performance is the same as this quarter last year. The year end target is on track to be achieved.	Exchequer & Transactional Services <i>Reported to Department Communities &amp; Local Govt (DCLG)</i>	
(C)	Percentage of National Non-Domestic Rates (NDR) collected	Bigger is Better	98%	91%	±5%	91% GREEN	↑ 59.50%	→ 91%	Performance has been maintained since this time last year and the end of year target is on track to be achieved.	Exchequer & Transactional Services <i>Reported to Department Communities &amp; Local Govt (DCLG)</i>	