

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

Ref.	Indicator	Value	2015/16 Annual Target	VariableTarget Tolerance	2015/16 Annual Performance		Short Term DOT against 2015/16 (Q3)		Long Term DOT against 2014/15 (Annual)	Comments	Service	O&S Sub-Committee
CLEAN: Supporting our community												
(S)	Number of parks with Green Flag Status	Bigger is Better	9	±10%	9 GREEN	➡	9	➡	9	Whilst no additional Green Flags have been achieved this year, the Council will be applying for Green Flag Status for Central Park and Rise Park in 2016, making the target for 2016/17 11 Green Flags. In addition, in 2017, the Council will be applying for Green Flag status for Harrow Lodge Park, Haines Park and Langton Gardens, taking the target to 14 for 2017/18.	Culture & Leisure <i>Local performance indicator</i>	Towns & Communities
CLEAN: Using our influence												
(C)	Percentage of major applications processed within 13 weeks (Note –extension of time agreements not included)	Bigger is Better	62%	±10%	41.67% (15 of 36) RED	⬇	46.43% (13 of 28)	⬇	84.61% (33 of 39)	For the year, out of a total of 36 applications, 19 had Extension of Time Agreements and 100% of these were decided within the agreed time frame. This would give a revised percentage of 94.44% 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 applications are 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 <i>Reported to Department Communities & Local Govt (DCLG)</i>	Towns & Communities
(C)	Percentage of minor applications processed within 8 weeks (Note –extension of time agreements not included)	Bigger is Better	65%	±10%	53.56% (188 of 351) RED	⬇	56.85% (166 of 292)	⬇	74.43% (303 of 408)	For the year out of a total of 351 applications, 118 had Extension of Time Agreements, 114 of which were decided within the agreed time frame. This would give a revised percentage of 86.04% if EoT applications were treated as in time for the purposes of this PI. Corrective action: Various activities 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 <i>Reported to Department Communities & Local Govt (DCLG)</i>	Towns & Communities
(C)	Percentage of other applications processed within 8 weeks (Note –extension of time agreements not included)	Bigger is Better	80%	±10%	85.93% (1,454 of 1,692) GREEN	⬇	86.12% (1,117 of 1,297)	⬇	90.02% (1,326 of 1,473)	For Q4 (cumulative), out of a total of 1,692 applications, 158 had Extension of Time Agreements, 150 of which were decided within the agreed time frame. This would give a revised percentage of 94.79% if EoT applications were treated as in time for the purposes of this PI.	Regulatory Services <i>Reported to Department Communities & Local Govt (DCLG)</i>	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%	±10%	51.32% (39 of 76) GREEN	⬇	54.41% (37 of 68)	–	NEW	For the rolling period end Q4 2013/14 to end Q4 2015/16, out of a total of 76 applications, 30 had Extension of Time Agreements, of which 29 were decided within the agree time frame. This would give a revised percentage of 97% if EoT applications were treated in time for the purposes of this PI.	Regulatory Services <i>Reported to Department Communities & Local Govt (DCLG)</i>	Towns & Communities

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(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%	±5%	3.57% (3 of 84) GREEN	↓	3.44% (3 of 87)	–	NEW	This is a new PI so there isn't any comparable data for last year. Performance is below target where smaller is better.	Regulatory Services <i>Reported to Department Communities & Local Govt (DCLG)</i>	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%	±10%	56.93% (427 of 750) GREEN	↓	58.61% (405 of 691)	–	NEW	Performance is above target for this PI. For the rolling period end Q4 2013/14 to end Q4 2015/16, out of a total of 750 applications, 184 had Extension of Time Agreements, of which 178 were decided within the agree time frame. This would give a revised percentage of 96.74% if EoT applications were treated in time for the purposes of this PI.	Regulatory Services <i>Reported to Department Communities & Local Govt (DCLG)</i>	Towns & Communities
(C)	Number of volunteers participating in community clean ups	Bigger is Better	90	±10%	686 GREEN	↑	206	–	NEW	Performance is well above target at year end. 18 clean ups took place between January and the end of March with 480 volunteers taking part. 12 of the 18 clean-ups were for the 'Clean for the Queen' campaign (which had not yet been announced when the taregt was set), with 452 of the total 480 volunteers taking part in these community clean ups.	Policy and Performance <i>Local performance indicator</i>	Towns & Communities
(S)	Number of volunteers active as Friends of Parks	Bigger is Better	111	±10%	174 GREEN	–	Annual	↑	97	At the end of 2014/15 there were 97 active volunteers who were part of Friends of Parks Groups. At the end of 2015/16 the figure has increased to 174 volunteers representing a 79% increase. There were two new Friends of Parks groups formed in 2015/16; the Friends of Hall Lane Mini Golf Course and the Friends of Upminster Hall Playing Fields.	Culture & Leisure <i>Local performance indicator</i>	Towns & Communities
CLEAN: Leading by example												
(C)	Percentage of appeals allowed against refusal of planning permission	Smaller is Better	33%	±10%	44.2% (42 of 95) AMBER	↑	50.0% (27 of 54)	↓	31% (31 of 100)	The percentage of appeals allowed against refusal of planning permission for the year (44.21%) is higher than target (33%) and the same period last year (31%). However, there is a slight improvement on Q3 performance (50%). Performance is being monitored closely to identify any specific trends, with decision making adjusted where a pattern is identified. Performance for Q1 of 2016-17 is anticipated to be closer to target.	Regulatory Services <i>Reported to Department Communities & Local Govt (DCLG)</i>	Towns & Communities
Ref.	Indicator	Value	2015/16 Annual Target	VariableTarget Tolerance	2015/16 Annual Performance	Short Term DOT against 2015/16 (Q3)		Long Term DOT against 2014/15 (Annual)		Comments	Service	O&S Sub-Committee
SAFE: Supporting our community												
(C)	Number of physical library visits	Bigger is Better	1,602,271	±10%	1,498,040 GREEN	↑	1,155,298	↓	1,668,460	Although below target, performance is within target tolerance. 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 on the 21st March 2016. There has therefore been a reduction in the number of physical visits to libraries compared with the previous year. The target for 2016/17 has been revised in light of the new library opening hours. Whilst there will be a reduction in physical visits, the virtual library will be available 24/7 and will continue to be promoted to customers.	Culture & Leisure <i>Reported to the Chartered Institute of Public Finance & Accountancy</i>	Towns & Communities
(C)	Total number of Careline and Telecare users in the borough	Bigger is Better	5,150	±10%	5,023 GREEN	↑	5,014	↑	4,725	The client base has not risen as much as in the last few quarters, although it is continuing to rise. The number of installations has continued to be steady however a data cleanse was undertaken during last quarter which resulted in the closure of a number of accounts which decreased the total client number.	Housing <i>Local performance indicator</i>	Towns & Communities

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PROUD: Supporting our community												
(C)	Net external funding secured through regeneration initiatives	Bigger is Better	£2,000,000	±10% (£200,000)	£1,828,757 GREEN	↑	£459,950	↓	£5,628,965	The grant agreement for the New Homes Bonus funding (£1.4m) has been signed, bringing performance within the target tolerance. Additional funding from the GLA for Business Support with CEME (£270,000) has been agreed in Q1 2016/17, as well as £1m funding from the GLA for Romford Market. These will be reflected in the Q1 2016/17 figures.	Economic Development <i>Local performance indicator</i>	Towns & Communities
(C)	Number of businesses accessing advice through regeneration initiatives	Bigger is Better	500	±10%	645 GREEN	↑	398	–	Different measurement to 2014/15	The Evolutive tool, a system that records the Council's relationships with businesses, is making a difference to performance against this PI, with most officers using it and recording their interactions with businesses. Further training on the system will be completed in 2016.	Economic Development <i>Local performance indicator</i>	Towns & Communities
(S)	Reduce collective retail and leisure vacancy rate for 7 town centres by 2% below national average for town centres	Smaller is Better	9.2%	±10%	3.2% GREEN	↑	3.34%	–	NEW	Performance is significantly below target (where lower is better). The vacancy rate in Havering is lower than the national average, particularly in the larger town centres of Romford, Hornchurch, Upminster and Rainham.	Economic Development <i>Local performance indicator</i>	Towns & Communities
(C)	Percentage of repairs completed on time (including services contractors)	Bigger is Better	90%	±10%	92.3% (28,045 out of 30,395) GREEN	↑	92.2% (18,985 out of 20,584)	↑	86.4% (27,218 out of 31,616)	The year-end outturn of 92.3% of repairs completed on time shows the positive direction of travel on this indicator throughout the year and it has exceeded the 2015/16 annual target of 90%. Improving the methods of customer communication and an improved repairs diagnosis at first point of contact have contributed to 3.9% fewer orders being raised than during 2014/15. This combined with a review of priority orders has enabled the contractor to carry out more repairs within target. Simultaneously, rigorous monitoring of contractor performance resulted in a series of corrective actions that have resulted in a 3% increase in repairs being completed on time when compared to performance in 2014/15. Performance during 2015/16 has illustrated a positive turn around with our repairs service and contractor performance with a 5.9% increase in repairs completed on time when compared to the 2014/15 year-end performance of 86.4%.	Housing <i>Local performance indicator</i>	Towns & Communities
(C)	Percentage of homes currently decent	Bigger is Better	96.08% (9,342)	±10%	98.19% (9,422 properties decent) GREEN	↑	97.24% (9,370 properties decent)	-	Methodology Changed	Quarter 4 decency is 98.19% with a total number of 9,422 properties currently decent and 174 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. The Keystone database now contains far more accurate information which allows capital investment to be targeted at those homes which would otherwise change status.	Housing <i>Reported to Department Communities & Local Govt (DCLG)</i>	Towns & Communities
(C)	Estate inspections achieving target score	Bigger is Better	95%	±10%	96.7% (39,692 / 41,060) GREEN	↑	96.6% (33,034 / 34,181)	–	NEW	The Quarter 4 2015/16 outturn of 96.7% 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

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(C)	Average void to re-let times	Smaller is Better	22 days	±10%	11.9 days GREEN	↑	15.3 days	↑	33.4 days	<p>During 2015/16 the Empty Homes and Lettings Team was heavily involved in improving the overall relet times and void processes. This was done through regular Cross Functional Core Group Meetings between Void Management, contractors, Housing Register and Lettings team leaders.</p> <p>A weekly review is carried out of all functions involved in the process against the set targets. This provides management with the opportunity to identify areas where weaknesses can be improved and challenge any performance failures to ensure continuous improvement.</p> <p>The Empty Homes and Lettings Team also operated two pilot schemes to improve the overall relet process. The first scheme introduced a process to reduce the time taken to carry out repairs and maintenance within properties. The second scheme made improvements to the manner in which properties were being marketed. These pilot schemes have proved to be successful and have been adopted as part of the void and lettings process.</p> <p>The success of the process reviews, monitoring and pilot schemes has improved relet times exponentially leading to a 2015/16 year end average of 11.9 days, which is a 64.5% improvement on the 2014/15 average relet time of 33.4 days.</p>	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	±10%	44 GREEN	↑	39	–	NEW	Performance is significantly above target for this PI. A new start-up programme has been procured for 2016/17 which will deliver further improvements over the next financial year.	Economic Development <i>Local performance indicator</i>	Towns & Communities
(S)	Number of volunteers assisting in the running of library services	Bigger is Better	290	±10%	280 GREEN	–	Annual	–	NEW	As of 31 March 2016 the Library Service had 280 volunteers, which is 97% of the target. There were a further 28 potential volunteers 'in process', meaning they were waiting for an interview, references, DBS checks or training.	Culture & Leisure <i>Local performance indicator</i>	Towns & Communities
PROUD: Using our influence												
(C)	Number of affordable homes delivered (gross)	Bigger is Better	300	±10%	305 GREEN	–	NOT AVAILABLE	↓	493	During 2015/16 a total of 305 social, affordable and intermediate homes were delivered within Havering. Of this a total of 284 were developed by housing organisations and 21 new builds delivered by LB Havering.	Housing <i>Local performance indicator</i>	Towns & Communities
PROUD: Leading by example												
(S)	Percentage of Leaseholder Service Charge Arrears collected (excluding major works)	Bigger is Better	96% (£1,655,058)	±10% (£165,506)	97.0% (£1,672,495.90) GREEN	↑	79.7%	↑	96.8%	<p>During 2015/16 the Home Ownership team has continually undertaken reviews of its processes and has ensured an effective and robust income recovery, whilst taking into account any new financial challenges with changes to legislation.</p> <p>The team tackled a few contentious cases with absent landlords. Through the use of the Three Sixty Connections Hub, a tenancy audit check system, these landlords were successfully found and outstanding payments were made.</p> <p>Through this consistent monitoring of process, use of tracing systems and the relationship the Home Ownership Team has with its customers, the 2015/16 year-end outturn of 97% has exceeded the annual target of 96%.</p>	Housing <i>Local performance indicator</i>	Towns & Communities

Ref.	Indicator	Value	2015/16 Annual Target	VariableTarget Tolerance	2015/16 Annual Performance	Short Term DOT against 2015/16 (Q3)		Long Term DOT against 2014/15 (Annual)		Comments	Service	O&S Sub-Committee
(S)	Percentage of rent arrears against rent debit	Smaller is Better	2.4% (£1,400,225)	±10% (£140,023)	2.02% (£1,181,160) GREEN	↑	2.12% (£1,229,743.34)	↑	2.08%	<p>During 2015/16 the work undertaken by the Income Recovery Team has been 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>There is a robust system 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 these working practices that the Income Recovery Team is able to continuously improve the 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 our collection rate increases and arrears reduce. RentSense was introduced in the middle of February 2016. This is 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 the cost of collection and reduced arrears. The Income Recovery team is beginning to see the benefits of the product reflected in the reduction of the arrears and officers' increased productivity.</p>	Housing <i>Local performance indicator</i>	Towns & Communities