

RAG Rating		Direction of Travel (DOT)	
GREEN	On or better than target On Track	↑	Short Term: Performance is better than the previous quarter Long Term: Performance is better than at the same point last year
		→	Short Term: Performance is the same as the previous quarter Long Term: Performance is the same as at the same point last year
RED	Worse than target Off track	↓	Short Term: Performance is worse than the previous quarter Long Term: Performance is worse than at the same point last year

Description	
Outturns reported cumulatively	(C)
Outturns reported as snapshot	(S)
Outturns reported as rolling year	(R)

Line.no	Indicator and Description	Value	2017/18 Annual Target	2017/18 Q1 Target	2017/18 Q1 Performance	Short Term DOT against Annual 2016/17 (Q4)	Long Term DOT against Q1 2016/17	Comments		Service & Supporting Service	
Communities: Healthy and Active Lives											
1	The number of people who die from preventable causes like deprivation, accidents, and air quality – but not related to clinical care, per 100,000 population	Smaller is better	Better than England (Annual 3-year rolling period)	Better than England (Annual 3-year rolling period)	157 per 100,000 population GREEN	-	NEW	-	NEW	The latest available data covers the period 2013 - 2015. For this period, Havering’s mortality rate from preventable causes is significantly lower than the London (169/100,000) and England (184/100,000) averages.	Public Health <ul style="list-style-type: none">• Environment• Adult Services• Children’s Services
2	Rates of reoffending for those individual offenders completing drug and alcohol treatment referrals (measured through a follow up 6 months after completion)	Smaller is better	14% (Alcohol) 38% (Drugs)	14% (Alcohol) 38% (Drugs)	N/A	-	NEW	-	NEW	This corporate PI is available on a annual basis. The Drug Intervention Panel (DIP) meets monthly to monitor those individuals with drug and alcohol problems and associated offending behaviour. There are currently 22 offenders with drugs issues and 11 offenders with alcohol issues being monitored. During Quarter 1, we were above target for the number of Drug Rehabilitation Requirements (DRR) and Alcohol Treatment Requirements (ATR) completions, which bodes well for the partnership’s ability to reduce harmful substance misuse and the propensity to offend during the coming year.	Policy, Performance & Community <ul style="list-style-type: none">• Public Health
3	% of people (aged 65 and over) who were still at home 91 days after discharge from hospital into reablement / rehabilitation services	Bigger is better	87% (Annual)	N/A	N/A	-	87.7%	-	N/A	Data is not available until Q4	Adult Services
Communities: A good start for every child to reach their full potential											
4	% of looked after children who ceased to be looked after as a result of permanency (Adoption and Special Guardianship Order)	Bigger is better	16%	16%	14.8% RED	⬆️	14.7%	⬇️	16.6%	<p>So far this period (2017/18) we have seen two children cease to be looked after due to the granting of an adoption order, and two children cease to be looked after due to the granting of a special guardianship order, putting performance below target.</p> <p>Corrective Action: The Families Together Team is expanding its remit to provide support to families and young people where an SGO is the permanency plan. This is to ensure that these placements remain stable and viable in the long term. As well as this, the role of the Family Group Conference (FGC) is being scrutinised and greater expectation given to the use of FGCs to explore family options as early as possible in a child/young person’s LAC journey. Scrutiny around permanency is also provided through the Ofsted Performance Report at the Transformation and Improvement Board.</p>	Children’s Services
5	% of LAC who are in long term foster placements (18 months+)	Bigger is better	65%	65%	62.3% RED	-	NEW	-	NEW	There are currently 81 Looked After Children who have been in their placement for at least 18 months. There a number of LAC who have been in their placement for just short of 18 months so we should see improvements in the upcoming months	Children’s Services

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6	% of children in good or outstanding schools	Bigger is better	83%	83%	80% RED	➡	80%	⬆	69%	Havering had 5 inspections in the first quarter. Four schools retained their previous judgment and one academy had its first (Good) inspection.	Learning & Achievement • Children's Services
7	% of parents receiving an offer of their first choice school	Bigger is better	85% prim 80% sec	N/A	N/A	-	NEW	-	NEW	Data is available on an annual basis and will be available in the Q4 report	Learning & Achievement • Children's Services
8	School readiness - % of children achieving a good or better level of development at age 5 (EYFSP)	Bigger is better	73% (Annual)	N/A	N/A	-	71% (15/16 Results)	-	69% (14/15 Results)	An annual measure, reported in December / January. Provisional results are expected to be released in October 2017.	Learning & Achievement • Children's Services
9	Pupil progress in 8 subjects, from the end of primary school to the end of secondary school ("Progress 8" score)	Bigger is better	-0.1 (Annual)	N/A	N/A	-	-0.14 (15/16 Results)	-	NEW	Provisional results are expected to be released in October 2017. It is recognised across the sector that performance against this PI is hard to predict. Progress 8 was a new indicator introduced by the DfE in 2016 and cannot be calculated until after exams have been completed. Havering's secondary schools have been working collaboratively with the Regional Schools Commissioner to improve results.	Learning & Achievement • Children's Services
Communities: Families and communities look after themselves and each other											
10	Number of volunteers supporting Council services	Bigger is better	1,135	921	1,129 GREEN	⬆	856	-	NEW	Performance is very strong and the year end target has almost been reached in Quarter 1. The strong performance can predominantly be attributed to the success of volunteering initiatives within Housing Services, and higher than anticipated participation in community clean-ups during Quarter 1.	Policy, Performance and Community • Culture and Customer Access • Housing • Children's Services • Environment
11	Carers receiving a needs assessment or review and a specific carer's service, or advice and information	Bigger is better	620 (Annual)	121	97 RED	⬇	594.7	⬆	83	Performance is currently off target, but improved compared with the same time last year. During Quarter 1, 192 carers have had their needs assessed. At the same stage last year 160 carers had been assessed, representing a rise of 20%. Corrective Action: A joint carers assessment form has been developed and will be rolled out to the service to be inputted onto the Adults Information System (AIS).	Adult Services
12	Placeholder: Reported outcomes for residents delivered by the community and voluntary sector	Bigger is better	TBC (Annual)	N/A	N/A	-	N/A	-	N/A	Currently in development by commissioning services.	Adult Services • JCU
Communities: Supporting vulnerable residents in our communities											
13	The proportion of repeat victims of domestic abuse	Smaller is better	27%	27%	29.7% RED	⬆	33.3%	⬆	30.0%	This indicator reflects the proportion of victims of domestic abuse who have reported a domestic incident to police in the previous 12 months. Performance for Quarter 1 was above target (where lower is better) but improved compared with both the last quarter and the same time last year. Corrective Action: The introduction of the tri-borough policing pathfinder has led to a change in the frequency of the DV MARAC from two weekly to three weekly. The group now monitors repeat DV offenders as well as DV victims. Sanction detection rates for Havering have also improved in Quarter 1 and are now above the average rate for all London boroughs. This should help to reduce the repeat victimisation rate going forward.	Policy, Performance and Community • Adult Services • Children's Services

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14	% of care leavers in both education, employment or training and suitable accommodation	Bigger is better	75%	75%	60.9% RED	-	NEW	-	NEW	At the end of Q1, there were 81 care leavers in both education, employment or training and suitable accommodation. Corrective Action: The Leaving Care Service as a whole is being reviewed and strengthened as part of the Face-to-Face Pathways Programme. Interviews will take place imminently for 6 Pathway Co-ordinators who will work directly with young people and care leavers to help them plan their transition into adulthood and what this will look like for them. We expect these roles to support our care leavers in identifying their education/employment route and ensuring they have access to suitable accommodation. The introduction of these roles will also enable planning for adulthood to commence as soon as young people become eligible for leaving care services at age 15 years and 9 months.	Children's Services • Policy, Performance and Community
15	Number of families assisted in finding their own housing solution/prevented from becoming homeless per month	Bigger is better	40%	40%	69.4% GREEN	-	NEW	-	NEW	During Quarter 1 2017/18, a total of 177 families out of 255 were assisted with advice and preventions.	Housing
16	Rate of permanent admissions to residential and nursing care homes per 100,000 population (aged 65+)	Smaller is better	660	145	108.1 GREEN	↑	700	↑	160.2	Havering is currently on target for this indicator with 50 service users over the age of 65 admitted into long term care. At the same stage last year there had been 73.	Adult Services
17	Number of adults and older people who can choose how their support is provided to meet agreed health and social care outcomes in the year (self-directed support)	Bigger is better	86%	86%	86.7% GREEN	↑	85.0%	↑	85.9%	Self-Directed Support (SDS) and personalisation continue to be at the heart of the service offer within Adult Social Care (ASC). ASC continues to provide services via Self Directed Support and is on target for this indicator. There are currently 1,778 service users receiving their support via self direction. At the same stage last year there were 1,786 service users receiving their service via self direction.	Adult Services
18	The number of instances where an adult patient is ready leave hospital for home or move to a less acute stage of care but is prevented from doing so, per 100,000 population (delayed transfers of care)	Smaller is better	10.8	10.8	N/A	-	N/A	-	N/A	Data is not currently available from NHS Delayed Transfers of Care (DTC) website.	Adult Services
19	Placeholder: Residents reporting good outcomes from their community service (home care service)	Bigger is better	TBC	TBC (Quarterly)	N/A	-	NEW	-	NEW	Currently in development by commissioning services.	Adult Services • JCU
Connections: A digitally enabled borough											
20	Improved Socitm score for the www.havering.gov.uk website	Bigger is better	3 (Annual)	3	3 GREEN	-	N/A	↑	2	The Council has been awarded three out of four stars in a review of our website and how it provides quick and easy 'customer journeys'. The Better Connected survey was carried out on 416 council websites by Socitm (The Society of IT Managers in the public sector). As well as performance in tasks, the survey looks at the quality of a website's search function, and its accessibility for mobile devices and for people with disabilities. The result, moving us from two to three stars puts us in the 'providing a good service' category and recognises the improvements taking place as part of Our Customer Experience Programme to improve the way we do business with our customers.	Culture and Customer Access / Transformation • OneSource (ICT)

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21	Avoidable customer contact for Customer Services	Smaller is better	25%	25%	21.9% GREEN	-	NEW	-	NEW	<p>The data is collated by Customer Services staff, during a 2 hour sampling period once a month of the calls taken at that time.</p> <p>Avoidable contact differs from service area to service area, with the highest volume in the main being customers chasing, having expected a call back or a visit (e.g. repair), or chasing service requests / applications either outside of agreed service standards or too early.</p> <p>Individual information packs are sent to service areas for them to analyse their avoidable contact and improve upon it.</p>	Culture and Customer Access / Transformation <ul style="list-style-type: none"> OneSource (ICT)
Connections: Capitalising on our location and connectivity											
22	Completion of Governance for Railway Investment Projects (GRIP) stage 3 at Beam Park station by November 2017	N/A	GRIP stage 3 achieved (Annual)	N/A	On Track GREEN	-	NEW	-	NEW	Design progressing. There is an issue with the National Grid gas pipeline and intrusion of platforms into the building proximity zone. Mitigation options have been reviewed and a way forward agreed	Development
23	Delivery of public realm improvements at the borough's three Crossrail stations	N/A	Improvements delivered (Annual)	N/A	Off Track RED	-	NEW	-	NEW	<p>Gidea Park and Romford Crossrail supplementary works are on track and progressing well. The Harold Wood scheme is not on track due to a slipped programme from a Crossrail contractor, over which Havering has no direct control.</p> <p>Corrective Action: Discussions and negotiations with TFL to explore opportunities to carry forward funding to 18/19 to achieve full spend and deliver works. Consequently the end date has now changed to accommodate the delay.</p>	Development
Connections: Fast and accessible transport links											
24	Improve air quality in the borough by reducing the level of NO2	Smaller is better	40 µgm-3 (Annual)	N/A	N/A	-	NEW	-	NEW	<p>In Havering there are 60 NO2 monitoring sites using diffusion tubes. The mean average levels of NO2 in 2016/17 had a range of between 31 µgm3 at the lowest at Bedford Park Visitor Centre, and 91 µgm3 at the highest at Romford Battis. A 2013 study by Kings College London found Havering to be the London Borough with the fifth cleanest air. The "Miles the Mole" communication programme has been positively received locally and by the London Mayor's office.</p> <p>The Air Quality Action Plan is currently being finalised for Lead Member consideration. The action plan will have 40 critical measures which will improve air quality in the borough with NO2 being one of the major pollutants being targeted.</p>	Environment <ul style="list-style-type: none"> Development
Connections: Access to jobs and opportunities											
25	Proportion of adults in contact with secondary mental health services in paid employment	Bigger is better	7.2%	7.2%	N/A	-	7.9%	-	6.4%	This performance indicator is led by NELFT. Data will not be available until Quarter 2.	Adult Services <ul style="list-style-type: none"> Policy, Performance and Community
26	Proportion of adults with learning disabilities in paid employment	Bigger is better	8.3%	N/A	N/A	-	7.9%	-	N/A	This indicator is not measured until Q3	Adult Services <ul style="list-style-type: none"> Policy, Performance and Community
Opportunities: First class business opportunities											
27	Number of jobs created and safeguarded through Economic Development's London Riverside Programmes	Bigger is better	10	0	0 GREEN	-	NEW	-	NEW	To date, seven jobs have been created at the new CEME LaunchPad Centre, which will be reported once they are confirmed as being sustained for 26 weeks.	Development <ul style="list-style-type: none"> Policy, Performance and Community

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28	Number of investment enquiries to the Borough converted into a new business or expansion	Bigger is better	50	12	20 GREEN	-	NEW	-	NEW	20 new businesses/expansions have been reported for Quarter 1. 2 in Rainham 5 in Hornchurch 11 in Romford (2 of which are expansion) 1 in Elm Park 1 in Upminster This indicator may include expansions, businesses safeguarded and new business investments to the Havering area. The communications team has provided support to develop an inward investment magazine, website and launch event as well as attendance at MIPIM.	Development • Communications
29	Total number of planning applications approved for new or extended commercial floor space, providing at least or greater than 100sq of floor space.	Bigger is better	75 (Annual)	N/A	N/A	-	NEW	-	NEW	Data is not available this quarter. This is an annual target, within performance to be reported later in the financial year.	Development
Opportunities: High-quality skills and careers											
30	Number of apprentices (aged 16-18) recruited in the borough	Bigger is better	770	308	N/A	-	770 (AY 15-16)	-	N/A	There is a 6 month lag in the Department for Education and Education and Skills Funding Agency publishing their outturns. The outturn for the academic year 2016/17 is expected to be released at Christmas.	Children's Services • Policy, Performance and Community
31	% of 16-18 year olds who are known not to be in education, employment or training	Bigger is better	4.3% Biannually (Q2 and Q4)	4.3% Biannually (Q2 and Q4)	N/A	-	3.3%	-	N/A	The outturn for this PI is available biannually and verified data will be reported for Q2. Unverified data suggests that the outturn will be around 3.5%, which would result in performance being rated Green. Trend information from last year has been provided for information.	Children's Services • Policy, Performance and Community
32	Number of apprentices (aged 19+) recruited in the borough	Bigger is better	1330	N/A	N/A	-	NEW	-	NEW	There is a 6 month lag in the Department for Education and Education and Skills Funding Agency publishing their outturns. The outturn for the academic year 2016/17 is expected to be released at Christmas.	Children's Services • Policy, Performance and Community
Opportunities: Dynamic development and infrastructure											
33	New Hornchurch Sports Centre planning application approved and contract given to build the new centre	N/A	Timescale achieved (Annual)	N/A	Off Track RED	-	NEW	-	NEW	Red status due to financial and VAT analysis being undertaken causing a delay to progressing the project Corrective Action: The financial and VAT analysis has been completed resulting in SLM and its architects progressing the design of a new Hornchurch Sports Centre. It is anticipated that a planning application will be submitted in August/September 2017 subject to the build costs being confirmed as being within budget.	Culture and Customer Access
34	New Romford Leisure Centre opened by Spring 2018	N/A	Facility opened (Annual)	N/A	On Track GREEN	-	NEW	-	NEW	Construction currently progressing according to plan, currently focusing on the pool and ice rink areas. Concreting of both pools is complete. Filling, soaking and testing for the main pool has been completed. Internal blockwork and partitioning is progressing on all floors.	OneSource (Asset Management) • Culture and Customer Access
Opportunities: A thriving local economy											

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35	Proportion of businesses showing employment growth	Bigger is better	78780 (Annual)	N/A	N/A	-	N/A	-	78,000	This indicator will be reported at year end as data is only available annually and there is a time lag in it being published. The direction of travel is expected to be positive at this stage, given the number of new businesses and expansions reported. A new Inward Investment Delivery Plan is being developed, which aims to outline a number of new, proactive activities to support business growth and new investments into the Borough.	Development
36	Developments approved with an obligation requiring a Skills and Training Plan	Bigger is better	100%	N/A	N/A	-	NEW	-	NEW	This indicator stems from the work underway on the Planning Advice Note on Employment, Skills and Training. Data is only available on an annual basis with collection beginning once the Employment, Skills and Training Planning Advice Note, which will set out basis for when a skills and training plan is needed, has been published	Development • Policy, Performance and Community
37	The number of businesses expressing an interest to relocate to the Borough with a turnover of £10m+ or international recognition.	Bigger is better	150 (Annual)	37	5 RED	-	NEW	-	NEW	Five expressions of interest have been received during Quarter 1 17/18 from businesses who have an international brand or turnover of £10m+. Out of the five, two have been converted to a new investment and three are still being supported. The communications team has provided support towards an inward investment magazine, website and launch event as well as attendance at MIPIM.	Development • Communications
Places: A clean, safe environment for all											
38	The number of burglary offences	Smaller is better	1,812	506	555 RED	↓	483	↓	513	<p>Havering experienced an 8.2% increase against Q1 16/17, compared to a 7.8% increase for the whole of London.</p> <p>Corrective Action: Three Safe Zones have been delivered in Quarter 1, focusing on Northwood Drive, Carter Drive and Harwood Avenue. The Harwood Avenue Safe Zone was a joint initiative with the local Neighbourhood Watch and was integrated with a community clean-up requested by the Tasking Enforcement Group. The location of future Safe Zones is being reviewed in light of recent data trends. A full review of the Burglary Problem Profile will also be completed in Quarter 2 to inform future action. In the meantime, the Council is delivering a summer burglary prevention campaign in hotspot areas.</p>	Policy, Performance and Community
39	The number of anti-social behaviour (ASB) offences	Smaller is better	6,100	1,440	1050 GREEN	↑	1,352	↑	1,392	Havering has seen a reduction in anti-social behaviour offences compared to Q1 2016/17. Likewise, the rate for the whole of London remained stable (at a 0.2% increase). The Tasking Enforcement Group continues to evolve to include information which may assist partners in reducing anti-social behaviour. Targeted activity has taken place where specific issues have been identified, such as action to address drifting in the Rainham BID area. A proportion of complaints will be concerned with the recent rise in moped-enabled incidents, which is being addressed through Operation Venice.	Policy, Performance and Community • Children's Services (YOS) • Culture and Customer Access (Youth Services)
40	Local Plan progressed and successfully adopted in accordance with the timeframe set out in the Local Development Scheme	N/A	Timescale achieved (Annual)	N/A	On Track GREEN	-	NEW	-	NEW	Cabinet at its July 2017 meeting approved a revised Local Development Scheme. In line with the revised Local Development Scheme, it also agreed a Proposed Submission version of the Havering Local Plan for consideration by Council at the end of July.	Development
41	The number of non-domestic violence with injury offences	Smaller is better	1,311	349	349 GREEN	→	349	↓	333	When comparing against Q1 last year, Havering has seen a 5.1% increase compared to a 3.5% rise for all of London. A proportion of these offences can be attributed to Romford's Night Time Economy, and a policing plan exists to provide extra resources to the area.	Policy, Performance and Community • Children's Services (YOS) • Culture and Customer Access (Youth Services)

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42	Making Safeguarding Personal: % of cases where desired outcomes were expressed and these were either partially or fully met	Bigger is better	90%	90%	90% GREEN	↓	94.0%	↓	91.4%	Performance is currently on target. To date 40 people have completed safeguarding enquiries and have been asked their desired outcomes, of which 36 have been either fully or partially met. At the same stage last year, 35 people had expressed desire outcomes of which 32 had been fully or partially met.	Adult Services
43	The level of waste per head of population presented to East London Waste Authority (ELWA)	Smaller is better	441.01 kg per head (Annual)	110.25kg per head	118.4kg per head (Provisional) RED	-	NEW	-	NEW	This PI measures the total waste delivered to ELWA. This includes collected household waste, waste from the reuse and recycling centre and municipal waste from Highways and Parks management activities. If tonnages continue at this level throughout the year we would be slightly above target, however the peak in Quarter 1 is largely due to the amount of green waste collected at this time of year and tonnages will reduce through the winter. Various activities are working towards achieving our target, such as continued waste prevention campaigns, focusing on home composting, reuse, and Love Food Hate Waste as well as the launch of the Food Waste Challenge on 22nd July. We are reviewing operations in Highways and Grounds Maintenance to reduce waste, plus introducing policies targeting potential commercial waste entering the domestic waste stream at the household reuse and recycling centres. The Environment service is working with the Communications service to plan a campaign to reduce household food waste as 50% of waste is comprised of food in Havering and costs the council approximately £7m per year to dispose of. The Communications team has created a double-page spread in Living in Havering magazine in July featuring profiles of two of our Food Waste Champions and launching the Food Waste Challenge. This followed an article in the May issue which highlighted the scourge of fly-tipping in the borough as well as the Cleaner Havering e-newsletter and media releases on the Food Waste Challenge Launch and Jumble Trail.	Environment • Communications
Places: High-quality homes											
44	Delivery partner selected for the HRA regeneration programme by March 2018	N/A	Delivery partner selected (Annual)	N/A	On Track GREEN	-	NEW	-	NEW	Overall on track and progressing according to plan. Evaluation process to reduce the bidders to six (6) is underway and expected to finish at the end of August.	Housing
45	% of council homes that meet the decent homes standard which ensures standards of fitness, structure, energy efficiency and facilities in council properties.	Bigger is better	98%	98%	99.2% GREEN	→	99.2%	↑	98.2%	Currently there are 8,784 properties that meet the decent homes standard and 70 (0.79%) properties which currently fail the standard.	Housing
Places: Award-winning parks and open spaces											
46	% of parks supported by a "Friends" group	Bigger is better	17%	17%	17% GREEN	-	NEW	-	NEW	17 of 100 parks are supported by a Friends Group	Environment • Policy, Performance and Community
47	Number of Green Flag Awards	Bigger is better	13 (Annual)	13	13 GREEN	↑	11	↑	11	The Green Flag Award is the benchmark national standard for publicly accessible parks and green spaces. Havering has been awarded a further two awards from last year increasing the total to 13. The Parks that have currently hold the award are: Harrow Lodge, Haynes Park, Raphael Park, Bedfords Park, Cottons Park, Harold Wood Park, Hylands Park, Lawns Park, Lodge Farm Park, St Andrews Park, Upminster Park, Rise Park and Central Park.	Environment • Policy, Performance and Community
Places: A vibrant cultural and leisure destination											
48	Commence construction of a new Market House in Romford, and deliver the transformation support programme for 2017/18.	N/A	Transform-action support programme delivered	N/A	N/A	-	NEW	-	NEW	The physical Romford Market Transformation Project has now been aborted due to final costings making the project unviable. An alternative growth strategy is currently being developed and, once finalised and agreed, it will provide an alternative Performance Indicator.	Development