



Havering

LONDON BOROUGH

OVERVIEW & SCRUTINY BOARD AGENDA

7.30 pm

**Wednesday
4 March 2015**

**Havering Town Hall,
Main Road, Romford**

Members 16: Quorum 5

COUNCILLORS:

**Conservative
(7)**

John Crowder
Philippa Crowder
Jason Frost
Steven Kelly
Robby Misir
Dilip Patel
Carol Smith

**Residents'
(3)**

June Alexander
Nic Dodin
Ray Morgon

**East Havering
Residents'(2)**

Gillian Ford
(Chairman)
Linda Hawthorn

**UKIP
(2)**

Patricia Rumble
Lawrence Webb
(Vice-Chairman)

**IRG
(2)**

David Durant
Graham Williamson

**For information about the meeting please contact:
Richard Cursons 01708 432430
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Overview & Scrutiny Board, 4 March 2015

Protocol for members of the public wishing to report on meetings of the London Borough of Havering

Members of the public are entitled to report on meetings of Council, Committees and Cabinet, except in circumstances where the public have been excluded as permitted by law.

Reporting means:-

- filming, photographing or making an audio recording of the proceedings of the meeting;
- using any other means for enabling persons not present to see or hear proceedings at a meeting as it takes place or later; or
- reporting or providing commentary on proceedings at a meeting, orally or in writing, so that the report or commentary is available as the meeting takes place or later if the person is not present.

Anyone present at a meeting as it takes place is not permitted to carry out an oral commentary or report. This is to prevent the business of the meeting being disrupted.

Anyone attending a meeting is asked to advise Democratic Services staff on 01708 433076 that they wish to report on the meeting and how they wish to do so. This is to enable employees to guide anyone choosing to report on proceedings to an appropriate place from which to be able to report effectively.

Members of the public are asked to remain seated throughout the meeting as standing up and walking around could distract from the business in hand.

OVERVIEW AND SCRUTINY BOARD

Under the Localism Act 2011 (s. 9F) each local authority is required by law to establish an overview and scrutiny function to support and scrutinise the Council's executive arrangements.

The Overview and Scrutiny Board acts as a vehicle by which the effectiveness of scrutiny is monitored and where work undertaken by themed sub-committees can be coordinated to avoid duplication and to ensure that areas of priority are being reviewed. The Board also scrutinises general management matters relating to the Council and further details are given in the terms of reference below. The Overview and Scrutiny Board has oversight of performance information submitted to the Council's executive and also leads on scrutiny of the Council budget and associated information. All requisitions or 'call-ins' of executive decisions are dealt with by the Board.

The Board is politically balanced and includes among its membership the Chairmen of the six themed Overview and Scrutiny Sub-Committees.

Terms of Reference:

The areas scrutinised by the Board are:

- Strategy and commissioning
- Partnerships with Business
- Customer access
- E-government and ICT
- Finance (although each committee is responsible for budget processes that affect its area of oversight)
- Human resources
- Asset Management
- Property resources
- Facilities Management
- Communications
- Democratic Services
- Social inclusion
- Councillor Call for Action

AGENDA ITEMS

1 CHAIRMAN'S ANNOUNCEMENTS

The Chairman will announce details of the arrangements in case of fire or other events that might require the meeting room or building's evacuation.

2 APOLOGIES FOR ABSENCE AND ANNOUNCEMENT OF SUBSTITUTE MEMBERS

(if any) - receive.

3 DISCLOSURE OF PECUNIARY INTERESTS

Members are invited to disclose any pecuniary interest in any of the items on the agenda at this point of the meeting.

Members may still disclose any pecuniary interest in an item at any time prior to the consideration of the matter.

4 MINUTES (Pages 1 - 4)

To approve as a correct record the minutes of the meeting of the Committee held on 13 January 2015 and to authorise the Chairman to sign them.

5 PROPOSED CORPORATE PERFORMANCE INDICATORS AND TARGETS FOR 2015/16 (Pages 5 - 24)

Report attached.

6 URGENT BUSINESS

To consider any other item in respect of which the Chairman is of the opinion, by reason of special circumstances which will be specified in the minutes, that the item should be considered at the meeting as a matter of urgency

Andrew Beesley
Committee Administration Manager

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Public Document Pack Agenda Item 4

**MINUTES OF A MEETING OF THE
OVERVIEW & SCRUTINY BOARD
Havering Town Hall, Main Road, Romford
13 January 2015 (7.30 - 8.50 pm)**

Present:

COUNCILLORS

Conservative Group +Joshua Chapman, Philippa Crowder, Steven Kelly, Robby Misir, +Garry Pain, Dilip Patel and +Roger Westwood

Residents' Group June Alexander, Nic Dodin and Ray Morgon

East Havering Residents' Group' Gillian Ford (Chairman) and Linda Hawthorn

UKIP Group Lawrence Webb (Vice-Chair)

Independent Residents' Group Graham Williamson and +Michael Deon Burton

Apologies for absence were received for the absences of Councillors Carol Smith, John Crowder, Jason Frost and David Durant.

+Substitute members: Councillor Garry Pain (for Carol Smith), Councillor Joshua Chapman (for John Crowder), Councillor Roger Westwood (for Jason Frost and Councillor Michael Deon Burton (for David Durant)

All decisions were taken with no votes against.

The Chairman reminded Members of the action to be taken in an emergency.

6 **MINUTES**

The minutes of the meeting held on 27 November 2014 were agreed as a correct record and signed by the Chairman with the following amendments:

Councillor Barbara Matthews to be shown in attendance instead of Councillor Barry Mugglestone.

Amendment to minute 5

Officers advised that if yearly agreed targets were not met then additional funding could be lost in future years.

7 CHAIRMAN'S UPDATE

The Chairman advised that following the matter raised at the last meeting relating to the safeguarding of children, this item was now being dealt with by the Children's Overview and Scrutiny Sub-Committee in conjunction with the Police.

8 UPDATES ON WORK OF SUB-COMMITTEES AND TOPIC GROUPS

Members noted that a topic group was being established to look at the Council's debt recovery programmes.

The topic group would looking at debt recovery over the four following strands

Council Tax
NDR
Housing
Social Services.

Questions to be answered included the total amount to be collected, total amount collected in-year, collections for 5 following years 2010/11, 2011/12, 2012/13, 2013/14 and 2014/15, balances outstanding at the end of these periods, what was the write-off policy and whether the write off policy was on block or related to specific payees. Subsequent questions would be drafted and passed to the Committee Clerk for forwarding to the relevant officers.

The Chairman of the Towns and Communities OSSC advised that Committee members were currently involved with two topic groups.

The first was looking at the feasibility of Havering introducing a Landlord Accreditation Scheme, Members were advised that meetings with officers were on-going and it was hoped to have a report for Cabinet in the next few months.

The second topic group was working in conjunction with the Licensing Sub-Committee to draw up a new Statement of Licensing Policy. It was explained that the topic group would present its findings in April 2015 before the draft policy was presented to interested parties in June 2015 for consultation.

The Chairman of the Children and Learning OSSC advised that members were in the process of setting up an Educational Attainment sub-group and that the scoping process would begin shortly.

The Chairman of the Health OSSC advised that a topic group was being set up to look at appointment cancellation. Members were currently looking through data that had been supplied by BHRT.

Members were advised that another joint Health/Children's and Learning OSC meeting was due to take place to look at what services were commissioned by the CCG, Public Health and NELFT.

The Chairman of the Individuals OSSC advised that members were currently involved with two topic groups.

The first topic group was in the process of scrutinising the support available for children with learning disabilities and their families. The group had looked at the Education, Health and Care Plans (EHCP) and the transition from statement to an EHCP. The group would also, in the future, look at the pathway from school to college and then onto employment.

The second topic group was scrutinising early intervention with Dementia patients and had met healthcare representatives to discuss the current provisions for patients in Havering.

9 POLICIES AND STRATEGIES FOR SCRUTINY - SUMMARY ATTACHED FOR DISCUSSION BY THE BOARD

The report before Members detailed the current Policies, Strategies and Plans for 2014/15

Members were advised that the Board would scrutinise draft Performance Indicators and targets within service plans for 2015/16 at its March meeting, Members had previously expressed a wish to play a fuller role in the development of indicators and targets for the forthcoming year.

The service planning timetable had been designed to require Heads of Service to produce drafts ready for the March meeting, and then allow them time after the 4 March meeting to make any adjustments needed to their plans before final sign off, in light of the comments of the Board.

During the debate Members questioned the benefit of looking at the Policies, Strategies and Plans and suggested that how the Council performed was of more importance to residents.

Officers advised that the aim of consulting with Heads of Service was to possibly reduce the number of policies and strategies to enable a more robust challenge of performance data.

Members noted the report and agreed that it would be beneficial for the Board to have an input on possible policy and strategy changes.

10 **OTHER BUSINESS**

During a general debate members asked whether investigations could be carried out to determine what the Council's enforcement powers were in relation to untidy properties and gardens.

Members also mentioned about the increase of shopping trolleys that had been abandoned throughout the borough.

It was agreed that the Chairman of the Environment OSSC look into the Council's enforcement arrangements and report back to the Board in the future.

The Chairman of the Health OSSC gave an update on Accident & Emergency waiting times.

Members were advised that the figures for December 2014 should be disregarded as they had dropped in line with a national trend and would revert back to a more stable level in February 2015.

Members agreed that more effective triage services would free up consultants practicing in A&E departments.

Members noted that problems with alcohol abuse, particularly at weekends, were affecting A&E waiting times; this was something that could be considered when reviewing the Licensing Statement Policy.

Members were advised that the Health and Wellbeing Board were looking at ways of promoting the 111 service which had been introduced to assist in reducing the numbers of patients visiting A&E. GPs were also now expected to offer patients appointments within three days rather than two weeks.

The Chairman gave a brief update on the forthcoming Budget Proposal meetings.

Chairman

OVERVIEW AND SCRUTINY BOARD

Subject Heading:

Proposed Corporate Performance Indicators and Targets for 2015/16

CMT Lead:

Andrew Blake-Herbert
Group Director (Communities and Resources)

Report Author and contact details:

Pippa Brent-Isherwood
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Policy context:

Performance indicators are a key part of the corporate business planning and performance frameworks, helping the Council to monitor its performance against the Corporate Plan and Service Plans.

SUMMARY

This report sets out the proposed Corporate Performance Indicators and the associated targets for 2015/16 for review by the Overview and Scrutiny Board prior to the finalisation of the Corporate Plan and individual Service Plans.

RECOMMENDATIONS

Members of the Overview and Scrutiny Board are asked to:

1. Review and comment on the appropriateness and robustness of the proposed Corporate Performance Indicators and the associated targets in light of previous performance and benchmarking of performance against other authorities (where available), and
2. Review and comment on the proposed tolerances for RAG rating performance.

REPORT DETAIL

Performance indicators are a key part of the corporate business planning and performance frameworks, helping the Council to monitor its performance against the Corporate Plan and individual Service Plans. As part of the annual service planning process, the Council's Corporate Leadership Team (CLT), in liaison with Lead Members, identifies a suite of Corporate Performance Indicators that are used to monitor progress in delivering the key activities and projects set out in the Corporate Plan and individual Service Plans. Performance against this indicator set is reported on a quarterly basis to the Corporate Management Team (CMT) and Cabinet. The relevant sections of the Cabinet report are also considered by the respective Overview and Scrutiny Committees, and now also the Overview and Scrutiny Board. Further indicators are agreed as part of the annual service planning process for regular reporting to Lead Members, key partnership boards (such as the Havering Community Safety Partnership), directorate management teams (DMTs) or service management teams (SMTs).

This is the first time that Members other than Lead Members have been invited to participate in the process of formulating the proposed Corporate Performance Indicators and targets. In addition to this, the Council is trialling for the first time in 2015/16 a more sophisticated approach to performance thresholds and RAG (red / amber / green) ratings. The Council currently employs a fairly rudimentary approach to RAG rating performance. Across all but two indicators and targets¹, no matter how large or small the target, performance is RAG rated Good (Green) if it is on or within 10% of the target; Acceptable (Amber) if it is more than 10% off target but performance has been maintained or improved compared with the same time last year, and Unacceptable (Red) if it is more than 10% off target and performance has worsened since the same time last year. Benchmarking carried out against other London Boroughs has confirmed that Havering's is one of the more lenient systems for RAG rating performance currently in use across the capital. Going forward, it is intended that a more sophisticated approach be developed, with tolerances being set for each individual indicator as part of the service planning process.

Appendix A sets out the proposed Corporate Performance Indicators and associated targets for 2015/16. The proposed performance indicators are split into four sections, relating to staffing, service users, business processes and finance. Each indicator has proposed targets for 2015/16 and 2016/17, along with a proposed tolerance for RAG rating performance (e.g. +/-5% or +/-10%). It should be noted that these remain in draft form at this stage and will continue to be refined as officers continue to work through the service planning process between now and early April. Please note that the performance outturns for 2014/15 will not be available until the end of the financial year.

Members of the Overview and Scrutiny Board are asked to contribute to the service planning process by reviewing and commenting on the proposed Corporate Performance Indicators and the associated targets in light of previous performance and the benchmarking data attached at **Appendix B**. Members of the Overview and

¹ The only exceptions to this approach are the "Percentage of NNDR collected" and "Percentage of Council Tax collected", for which the tolerance is +/- 5%.

Scrutiny Board are also invited to reviewing and comment on the proposed tolerances for RAG rating performance going forward.

Members' comments will be fed into the wider service planning process and will inform the finalisation of the Corporate Plan and individual Service Plans.

IMPLICATIONS AND RISKS

Financial implications and risks:

There are no direct financial implications or risks from this report. Adverse performance for some indicators may have financial implications for the Council. Whilst it is expected that targets will be delivered within existing resources, officers regularly review the level and prioritisation of resources required to achieve the targets agreed by Cabinet at the start of the year.

Legal implications and risks:

There are no direct legal implications or risks from this report.

The corporate service planning process will need to take account of new and existing statutory duties and responsibilities that are imposed on the Council by the Government even if there are inadequate or no commensurate increases in Government funding to finance them. Failure to do so will put the Council at risk of legal challenge by affected residents or businesses.

Whilst reporting on performance is not a statutory requirement, it is considered best practice to regularly review the Council's progress against the Corporate Plan and Service Plans.

Human Resources implications and risks:

There are no direct HR implications or risks from this report. Any HR issues which occur as part of any change processes will be managed in accordance with both statutory requirements and the Council's Managing Organisational Change & Redundancy Policy and associated guidance.

Equalities implications and risks:

The Equality Act 2010 requires public authorities to have due regard to the three aims of the Public Sector Equality Duty when exercising public functions (e.g. planning, delivering and re-designing services). The three aims of the Public Sector Equality Duty are to:

- Eliminate unlawful discrimination, harassment and victimisation;
- Advance equality of opportunity, and
- Foster good community relations between people who share any protected characteristics and those who do not.

The Council has a duty to act and is committed to all of the above in the provision, procurement and commissioning of its services, and the employment of its workforce.

Currently there are nine protected characteristics (previously known as “equality groups” or “equality strands”) covered under the Equality Act 2010. These are age, disability, gender reassignment, marriage and civil partnership, pregnancy and maternity, race, religion or belief, sex, and sexual orientation.

Detailed equality implications of individual proposals and activities will be assessed as necessary as part of the corporate service planning process. Equality impact assessments are systematically carried out for any services, projects or other schemes that have the potential to impact on communities and / or staff on the grounds of particular protected characteristics or socio-economic disadvantage.

Over the course of the year, performance against some indicators might potentially have equality and social inclusion implications, if performance is not at an acceptable level. These will be highlighted as necessary in the quarterly Corporate Performance Reports, with details on the steps that will be taken to address these.

BACKGROUND PAPERS

None.

APPENDIX A: Proposed Corporate Performance Indicators and Targets for 2015/16

STAFFING INDICATORS

Directorate	Service	Ref.	Description	2012/13 Outturn	2013/14 Outturn	2014/15 Outturn	2014/15 Target	2015/16 Target	2016/17 Target	Level of Monitoring	Variable Tolerance	Link to Corporate Plan (Corporate PIs)
Corporate Health Indicators (included in all Service Plans)												
All Direct orates	All Services	CI1	Sickness absence rate per annum, per employee	7.7 days	10.5 days	TBC	7.6 days	8.5 days	TBC	CMT/Cabinet	±10%	PROUD
Corporate Performance Indicators (reported to CMT/Cabinet)												
<i>There are no Corporate Performance Indicators for Staffing</i>												

SERVICE USERS INDICATORS

Directorate	Service	Ref.	Description	2012/13 Outturn	2013/14 Outturn	2014/15 Outturn	2014/15 Target	2015/16 Target	2016/17 Target	Level of Monitoring	Variable Tolerance	Link to Corporate Plan (Corporate PIs)
Corporate Health Indicators (included in all Service Plans)												
<i>There are no Corporate Health Indicators for Service Users</i>												
Corporate Performance Indicators (reported to CMT/Cabinet)												
Communities & Resources	Culture & Leisure Services	CL2	Number of library visits (physical)	1,718,881	1,674,688	TBC	1,602,276	TBC	TBC	CMT/Cabinet	±10%	PROUD
		NEW	Number of volunteers active as Friends of Parks	NEW	NEW	NEW	NEW	TBC	TBC	CMT/Cabinet	TBC	CLEAN
		NEW	Number of volunteers assisting in the running of library services	NEW	NEW	NEW	NEW	360	TBC	CMT/Cabinet	TBC	PROUD
	Customer Services	CS1	Percentage of customers satisfied with the Contact Centre	88%	89%	TBC	85%	85%	85%	CMT/Cabinet	±10%	PROUD

Directorate	Service	Ref.	Description	2012/13 Outturn	2013/14 Outturn	2014/15 Outturn	2014/15 Target	2015/16 Target	2016/17 Target	Level of Monitoring	Variable Tolerance	Link to Corporate Plan (Corporate Pls)
		CS2	Call abandon rates	19%	12%	TBC	10%	10%	10%	CMT/Cabinet	±5%	PROUD
		CS3	Percentage of automated transactions	NEW	NEW	TBC	30%	35%	45%	CMT/Cabinet	±5%	PROUD
		CS7	Number of online report forms as a percentage of all reports	NEW	NEW	NEW	30%	35%	40%	CMT/Cabinet	±5%	CLEAN
	Policy & Performance	CSP1	MOPAC 7 - Burglary	2,753	2,396	TBC	2,465	2,320	TBC by MOPAC end 2015/16	CMT/Cabinet	0%	SAFE
		CSP3	MOPAC 7 - Robbery	401	274	TBC	424	399	TBC by MOPAC end 2015/16	CMT/Cabinet	0%	SAFE
		CSP7	MOPAC 7 – Violence with injury	1,377	1,314	TBC	1,231	1,158	TBC by MOPAC end 2015/16	CMT/Cabinet	0%	SAFE
		CSP9	Number of anti-social behaviour incidents reported	7,972	6,748	TBC	6,910	6,377	5,866	CMT/Cabinet	±10%	SAFE
		CSP 10	Repeat DV cases going to the MARAC ¹	16.6%	15.7%	TBC	24.5%	TBC ²	TBC ³	CMT/Cabinet	±5%	SAFE
		NEW	Number of volunteers participating in community clean ups	NEW	NEW	NEW	NEW	90	180	CMT/Cabinet	±10%	CLEAN
	Streetcare	SC01	Residual household waste (kg) per household	643kg	652kg	TBC	640kg	646kg	646kg	CMT/Cabinet	±10%	CLEAN
		SC02	Percentage of household waste sent for reuse, recycling & composting	35%	33%	TBC	36%	36%	36%	CMT/Cabinet	±10%	CLEAN
		SC06	Number of people killed and seriously injured on roads	74 (2011)	78 (2012)	TBC	75	73	73	CMT/Cabinet	±10%	SAFE

¹ MARAC = Multi-Agency Risk Assessment Conference

² Target will be confirmed once national benchmarking data received from CAADA

³ Target will be confirmed once national benchmarking data received from CAADA

Directorate	Service	Ref.	Description	2012/13 Outturn	2013/14 Outturn	2014/15 Outturn	2014/15 Target	2015/16 Target	2016/17 Target	Level of Monitoring	Variable Tolerance	Link to Corporate Plan (Corporate Pls)
		SC07	Number of fly tipping incidents	2,842	3,620	TBC	3,500	3,000	3,000	CMT/Cabinet	±10%	CLEAN
		SC20	Number of green waste customers (green bin scheme)	NEW	21,894	NEW	22,500	23,000	TBC	CMT/Cabinet	TBC	CLEAN
	Adult Services	ASCOF 1C(i)	Self-directed support and direct payments	48.4	47.7	TBC	80.0	82.0	85.0	CMT/Cabinet	±10%	SAFE
		ASCOF 1C(ii)	Direct payments as a proportion of self-directed support	10.1	14.6	TBC	45.0	45.0	50.0	CMT/Cabinet	±10%	SAFE
		ASCOF 1E	Adults with Learning Disabilities in paid employment	7.9	8.3	TBC	8.5	8.7	8.8	CMT/Cabinet	±10%	SAFE
		ASCOF 1F	Adults in contact with secondary mental health services in paid employment	4.2	5.1	TBC	5.5	6.5	7.0	CMT/Cabinet	±10%	SAFE
		ASCOF 1G	Adults with learning disabilities who live in their own home or with their family	55.0	60.5	TBC	62.0	63.0	65.0	CMT/Cabinet	±10%	SAFE
		ASCOF 1H	Adults in contact with secondary mental health services living independently	95.3	93.1	TBC	94.0	94.0	96.0	CMT/Cabinet	±10%	SAFE
		ASCOF 2A(i)	Permanent admissions to residential and nursing care homes (aged 18-64)	11.1	9.7	TBC	9.0	10.0	10.0	CMT/Cabinet	±10%	SAFE
		ASCOF 2A(ii)	Permanent admissions to residential and nursing care homes (aged 65+)	697.9	584.7	TBC	584.6	598.1	TBC	CMT/Cabinet	±10%	SAFE
		ASCOF 2B(i)	Older people (65+) who were still at home (reablement)	82.0	80.7	TBC	87.0	87.5	TBC	CMT/Cabinet	±10%	SAFE
		L3	People who having undergone reablement return to ASC	6.9	5.9	TBC	5.5	5.0	TBC	CMT/Cabinet	±10%	SAFE
		L6 (BCF)	Carers who request information and advice	NEW	NEW	TBC	69.0	75.0	78.0	CMT/Cabinet	±10%	SAFE

Directorate	Service	Ref.	Description	2012/13 Outturn	2013/14 Outturn	2014/15 Outturn	2014/15 Target	2015/16 Target	2016/17 Target	Level of Monitoring	Variable Tolerance	Link to Corporate Plan (Corporate Pls)
		L8 (BCF)	Patient / service user experience (managing long term conditions)	NEW	NEW	TBC	NEW	34.0	TBC	CMT/Cabinet	±10%	SAFE
	Children's Services	13	Percentage of children who wait less than 16 months between entering care and moving in with adopting family (Note: change from 20 to 16 months 2015/16)	NEW	52%	TBC	60%	70%	75%	CMT/Cabinet	±10%	SAFE
		CY2	Percentage of looked after children (LAC) placements lasting at least 2 years	63%	79%	TBC	80%	70%	70%	CMT/Cabinet	±10%	SAFE
		NEW	Percentage of young people leaving care who are in education, employment or training at age 19 and at age 21	NEW	NEW	NEW	NEW	80%	85%	CMT/Cabinet	TBC	SAFE
		CY13	Percentage of Child Protection (CP) Plans lasting more than 18 months (Note: change from 24 to 18 months 2015/16)	3.7%	4.7%	TBC	4.0%	5.0%	5.0%	CMT/Cabinet	±10%	SAFE
		N18 (ex NI065)	Percentage of children becoming the subject of a Child Protection Plan for a second or subsequent time within 2 years	0.0%	5.8%	TBC	5.0%	5.0%	5.0%	CMT/Cabinet	±10%	SAFE
		NEW	Percentage of children and families reporting that Early Help services made a positive and quantifiable difference to assessed needs	NEW	NEW	NEW	NEW	80%	80%	CMT/Cabinet	TBC	SAFE
	Homes & Housing	H2	Percentage of repairs completed on time (including services contractors)	92%	88%	TBC	90%	90%	95%	CMT/Cabinet	±10%	PROUD
		H3	Average void to re-let times	22 days	28 days	TBC	25 days	22 days	19 days	CMT/Cabinet	±10%	PROUD
		L5	Total number of Careline and Telecare users in the borough	3,797	4,424	TBC	5,000	5,150	5,300	CMT/Cabinet	±10%	PROUD
		NEW	Number of persons enrolled on Keys for Change	NEW	NEW	TBC	69	50	50	CMT/Cabinet	±10%	PROUD
		CS4	Percentage of estate inspections achieving the target score	TBC	100%	TBC	100%	100%	100%	CMT/Cabinet	±10%	PROUD

Directorate	Service	Ref.	Description	2012/13 Outturn	2013/14 Outturn	2014/15 Outturn	2014/15 Target	2015/16 Target	2016/17 Target	Level of Monitoring	Variable Tolerance	Link to Corporate Plan (Corporate Pls)
	Learning & Achievement	LA1	Number of apprentices (aged 16-18) recruited in the borough	596	643 (Aug 2012 to Jul 2013)	TBC	630 (Aug 2013 to Jul 2014)	660	690	CMT/Cabinet	±10%	PROUD
		LA5	Percentage of 3 and 4 year olds who have access to an early education entitlement place if their parents wish	96%	101%	TBC	96%	90%	90%	CMT/Cabinet	±10%	PROUD
		LA6	Percentage of Early Years providers (PVI settings and child minders only) judged Good or Outstanding by OFSTED	76%	75%	TBC	75%	80	85	CMT/Cabinet	±10%	PROUD
		NEW	Percentage of schools judged Good or Outstanding by OFSTED	79%	77%	TBC	85%	76%	80%	CMT/Cabinet	TBC	PROUD
		LA9	Schools below floor standard where less than 85% of pupils attain at age related expectations and where fewer than the national percentage make expected progress in both English and Mathematics (NEW)	1 of 49	1 of 49	TBC	0 of 49	0 Current FFT projection suggest 17 schools at risk	0 Current FFT projection suggest 19 schools at risk	CMT/Cabinet	±10%	PROUD
		NEW	Percentage of young people leaving care with at least one GCSE at grade A*-C	NEW	63%	TBC	60%	64%	67%	CMT/Cabinet	±10%	PROUD
		(ex) NI117	Percentage of 16 to 19 year olds (school years 12-14) who are not in education, employment or training	4.6% (Mar 2013)	4.1% (Mar 2014)	TBC	4.0%	4.0%	4.0%	CMT/Cabinet	±10%	PROUD
		NEW	Percentage of pupils whose attainment meets the national average	NEW	NEW	TBC	NEW	In line with national	In line with national	CMT/Cabinet	TBC	PROUD
		TBC	Achievement gap between disadvantaged pupils and their peers, at Key Stage 2	NEW	NEW	TBC	20%	16%	14%	CMT/Cabinet	±2%	PROUD
		TBC	Achievement gap between disadvantaged pupils and their peers, at Key Stage 4	NEW	NEW	TBC	23%	28%	26%	CMT/Cabinet	±8%	PROUD
		TBC	Ensure high average attendance in Primary schools	95% (-0.2pts)	TBC	TBC	95.2%	95.5%	96%	CMT/Cabinet	±10%	PROUD
		TBC	Ensure high average attendance in Secondary schools	94.3% (+0.1pts)	TBC	TBC	95%	95.2%	95.5%	CMT/Cabinet	±10%	PROUD

Directorate	Service	Ref.	Description	2012/13 Outturn	2013/14 Outturn	2014/15 Outturn	2014/15 Target	2015/16 Target	2016/17 Target	Level of Monitoring	Variable Tolerance	Link to Corporate Plan (Corporate Pls)
		TBC	Minimise Primary school persistent absence rate	4.3% (+0.7pts)	TBC	TBC	3.5%	3.1%	2.7%	CMT/Cabinet	±10%	PROUD
		TBC	Minimise Secondary school persistent absence rate	6.2% (-0.3pts)	TBC	TBC	6.0%	5.6%	5.2%	CMT/Cabinet	±10%	PROUD
	Public Health	NEW	Percentage of new patients attending sexual health services accepting offer of HIV test	Not Known	67%	TBC	NEW	75%	80%	CMT/Cabinet	±5%	SAFE
		NEW	Number of schools achieving stated level of healthy schools award	NEW	NEW	TBC	NEW	N registered = 65 N Bronze = 25 N Silver = 8 N Gold = 2	N registered = 77 N Bronze = 40 N Silver = 18 N Gold = 4	CMT/Cabinet	Underperformance on more than 1 element	SAFE
		NEW	Women's Smoking Status at Time of Delivery	13.0%	11.4%	TBC	NEW	10%	9.5%	CMT/Cabinet	±1%	SAFE
		PH3b	Number of eligible patients receiving an NHS health check	4,780	6,396	TBC	8,879	6,004	6,004	CMT/Cabinet	600	SAFE
		PH2	Participation in the National Child Measurement Programme	94%	93%	TBC	85% (national target)	TBC (national target)	TBC (national target)	CMT/Cabinet	0%	SAFE

BUSINESS PROCESS INDICATORS

Directorate	Service	Ref.	Description	2012/13 Outturn	2013/14 Outturn	2014/15 Outturn	2014/15 Target	2015/16 Target	2016/17 Target	Level of Monitoring	Variable Tolerance	Link to Corporate Plan (Corporate Pls)
Corporate Health Indicators (included in all Service Plans)												
All Directorates	All Services	CS7	Percentage of corporate complaints completed within 15 days	68%	73%	TBC	90%	90%	90%	CMT/Cabinet	±10%	PROUD
		CS8	Percentage of corporate complaints escalated to Stage 2	New indicator	6.6%	TBC	10%	10%	10%	CMT/Cabinet	±10%	PROUD

Directorate	Service	Ref.	Description	2012/13 Outturn	2013/14 Outturn	2014/15 Outturn	2014/15 Target	2015/16 Target	2016/17 Target	Level of Monitoring	Variable Tolerance	Link to Corporate Plan (Corporate Pls)
		CS10	Percentage of Member/MP enquiries completed within 10 days	81%	83%	TBC	90%	90%	90%	CMT/Cabinet	±10%	PROUD
Corporate Performance Indicators (reported to CMT/Cabinet)												
Communities & Resources	Culture & Leisure Services	CL13	Number of parks with Green Flag Status	NEW	8	NEW	9	9	TBC	CMT/Cabinet	±10%	CLEAN
	Economic Development	R1	Number of businesses accessing advice through regeneration initiatives	847	1,017	TBC	700	500 ⁴	TBC	CMT/Cabinet	±10%	PROUD
		R2	Number of potential start-up businesses accessing advice via the Business Start-up Programme	NEW	NEW	TBC	NEW	25	TBC	CMT/Cabinet	±10%	PROUD
	Policy & Performance	R8	Greenhouse gas emissions from Local Authority estate and operations (tonnes CO2)	28,963	21,243	TBC	22,000	21,000	20,000	CMT/Cabinet	±10%	CLEAN
	Regulatory Services	DC4	Percentage of appeals allowed against refusal of planning permission	23%	25%	TBC	30%	33%	35%	CMT/Cabinet	±10%	CLEAN
		(ex) NI157a	Percentage of major applications processed within 13 weeks	61%	62%	TBC	60%	62%	65%	CMT/Cabinet	±10%	CLEAN
		(ex) NI157b	Percentage of minor applications processed within 8 weeks	60%	36%	TBC	65%	65%	65%	CMT/Cabinet	±10%	CLEAN
		(ex) NI157c	Percentage of other applications processed within 8 weeks	77%	64%	TBC	80%	80%	80%	CMT/Cabinet	±10%	CLEAN
		NEW	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	NEW	NEW	NEW	NEW	19%	TBC	CMT/Cabinet	±5%	CLEAN
	Streetcare	SC05	Percentage of refuse and recycle collections completed against schedule	NEW	NEW	NEW	90%	93%	94%	CMT/Cabinet	±10%	CLEAN

⁴ This is based on a response from an individual business rather than the number of times a business may respond

Directorate	Service	Ref.	Description	2012/13 Outturn	2013/14 Outturn	2014/15 Outturn	2014/15 Target	2015/16 Target	2016/17 Target	Level of Monitoring	Variable Tolerance	Link to Corporate Plan (Corporate Pls)
		SC10	Completion against the Street Cleansing schedule (overall)	NEW	79%	NEW	85%	82%	84%	CMT/Cabinet	±10%	CLEAN
Children, Adults & Housing	Adult Services	ASCOF 2C(i)a	Overall rate of delayed transfers of care from hospital	10.5	5.3	TBC	7.0	6.0	5.5	CMT/Cabinet	±10%	SAFE
		ASCOF 2C(ii)	Delayed transfers of care from hospital (ASC and health)	3.2	1.8	TBC	3.0	2.8	2.6	CMT/Cabinet	±10%	SAFE
		ASCOF 2C(iii)	Delayed transfers of care (ASC only)	NEW	0.8	TBC	1.0	1.0	1.0	CMT/Cabinet	±10%	SAFE
	Children's Services	NEW	Percentage of looked after children (LAC) placed in LBH foster care	NEW	NEW	NEW	NEW	40%	TBC	CMT/Cabinet	TBC	SAFE
		NEW	Percentage of referrals to Children's Social Care progressing to assessment	41%	91%	NEW	NEW	90%	TBC	CMT/Cabinet	TBC	SAFE
	Homes & Housing	(ex) NI155	Number of affordable homes delivered (gross)	487	366	TBC	375	300	300	CMT/Cabinet	±10%	SAFE
oneSource	Exchequer and Transactional Services	CS3	Speed of processing new Housing Benefit/Council Tax Benefit claims (days) (LAPS - LIS181a)	30 days	26 days	TBC	24 Days	TBC	TBC	CMT/Cabinet	TBC	SAFE
		CS4	Speed of processing changes in circumstances of Housing Benefit/Council Tax Benefit claimants (days) (LAPS - LIS181b)	21 days	12 days	TBC	16 days	TBC	TBC	CMT/Cabinet	TBC	SAFE

FINANCE INDICATORS

Directorate	Service	Ref.	Description	2012/13 Outturn	2013/14 Outturn	2014/15 Outturn	2014/15 Target	2015/16 Target	2016/17 Target	Level of Monitoring	Variable Tolerance	Link to Corporate Plan (Corporate PIs)
Corporate Health Indicators (included in all Service Plans)												
All Directorates	All Services	ISS10	Percentage of suppliers paid within 30 days of receipt by Transactional Team by invoice	96%	96%	TBC	95%	95%	TBC	CMT/Cabinet	±10%	PROUD
Corporate Performance Indicators (reported to CMT/Cabinet)												
Communities & Resources	Economic Development	R4	Net external funding (£) secured through regeneration initiatives	£3,602,600	£4,233,195	TBC	£2,000,000	£2,000,000 ⁵	TBC	CMT/Cabinet	±10%	PROUD
		NEW	Collective retail and leisure vacancy rate for the seven town centres	NEW	NEW	NEW	NEW	TBC ⁶	TBC ⁷	CMT/Cabinet	TBC	PROUD
	Streetcare	SC04	Parking income against budget (£)	NEW	£3,497,986	TBC	£3,764,420	£4,764,420	TBC	CMT/Cabinet	±10%	CLEAN
Children, Adults & Housing	Homes & Housing	H1	Percentage of Leaseholder Service charge arrears (excluding major works) collected	96%	93%	TBC	93%	93%	95%	CMT/Cabinet	±10%	SAFE
		H5	Percentage of rent arrears against rent debit	2.18%	2.14%	TBC	2.50%	2.5%	2.5%	CMT/Cabinet	±10%	SAFE
oneSource	Exchequer & Transactional Services	CS1	Percentage of Council Tax collected (LAPS - LIS22)	96.98%	97.14%	TBC	97%	TBC	TBC	CMT/Cabinet	±5%	PROUD
		CS2	Percentage of National Non-Domestic Rates collected (LAPS - LIS23)	96.14%	97.42%	TBC	96.5%	TBC	TBC	CMT/Cabinet	±5%	PROUD

⁵ This figure excludes Housing Zone funding

⁶ The target will track at 2% below the national average vacancy rate for town centres

⁷ The target will track at 2% below the national average vacancy rate for town centres

APPENDIX B: Benchmarking data

Below is a list of available benchmarking data. Much of this benchmarking data is made available by London Councils as part of LAPS (Local Authority Performance Solutions) and data is sourced directly from organisations such as DWP and DfE. (The ranking for LAPs is 1 = best performance).

Directorate	Service	Performance Indicator	Source of LAPS benchmarking data	Proposed Havering 2015/16 Target	Performance of Comparators		
All Directorates	All Services	DB34 Number of working days per FTE lost due to sickness absence	LAPS Data Return (C11)	8.5 days	Full breakdown restricted by Memorandum of Understanding Havering ranking according to LAPS (2013/14): 24 out of 24		
		BV8 Percentage of invoices paid on time	LAPS Data Return (ISS10)	95%	Full breakdown restricted by Memorandum of Understanding Havering ranking according to LAPS (2013/14): 6 out of 14		
Communities & Resources	Culture & Leisure	LIB1 Number of physical visits to library sites per 1,000	LAPS Data Return (CL2)	TBC	Full breakdown restricted by Memorandum of Understanding Havering ranking according to LAPS (2013/14): 7 out of 22		
	Policy & Performance	R8 Greenhouse gas emissions from the local authority estate and operations	-	21,000	Redbridge	Barking and Dagenham	Bexley
					TBC ⁸	TBC ⁹	TBC ¹⁰
		CSP1 MOPAC 7 – Burglary (please see full benchmarking table provided below)	-	2,320	Barking and Dagenham	Redbridge	London Region
					2,006 (2013/14)	2,889 (2013/14)	2,664 (2013/14)
		CSP3 MOPAC 7 – Robbery (please see full benchmarking table provided below)	-	399	Barking and Dagenham	Redbridge	London Region
					527 (2013/14)	882 (2013/14)	883 (2013/14)
		CSP7 MOPAC 7 – Violence with injury (please see full benchmarking table provided below)	-	1,158	Barking and Dagenham	Redbridge	London Region
					1,693 (2013/14)	1,678 (2013/14)	1,829 (2013/14)
		CSP9 Number of anti-social behaviour incidents (per 1,000 households)	-	6,377	Barking and Dagenham	Redbridge	London Region
				7,861 (2013/14)	9,676 (2013/14)	10,703 (2013/14)	

⁸ Will be confirmed when outturn data is published

⁹ Will be confirmed when outturn data is published

¹⁰ Will be confirmed when outturn data is published

Directorate	Service	Performance Indicator	Source of LAPS benchmarking data	Proposed Havering 2015/16 Target	Performance of Comparators		
	Regulatory Services	NI157a Processing of planning applications - Major	LAPS Data Return (NI 157a)	62%	Full breakdown restricted by Memorandum of Understanding Havering ranking according to LAPS (2013/14): 28 out of 32		
		DB 35 Percentage of minor planning applications determined within 8 weeks (NI157b)	LAPS Data Return (NI 157b)	65%	Full breakdown restricted by Memorandum of Understanding Havering ranking according to LAPS (2013/14): 32 out of 32		
		DB 36 Percentage of 'other' planning applications determined within 8 weeks (NI157c)	LAPS Data Return (NI 157c)	80%	Full breakdown restricted by Memorandum of Understanding Havering ranking according to LAPS (2013/14): 30 out of 32		
	Streetcare	DB 26 Number of kilograms per household of residual household waste collected (NI191)	LAPS Data Return (NI 191)	646kg	Full breakdown restricted by Memorandum of Understanding Havering ranking according to waste data flow (2013/14): 15 out of 16		
		DB 27 Percentage of household waste sent for reuse, recycling and composting (NI192)	LAPS Data Return (NI 192)	36%	Full breakdown restricted by Memorandum of Understanding Havering ranking according to waste data flow (2013/14): 9 out of 17		
Children, Adults & Housing	Adult Services	ASCOF 1C(i) Self-directed support and direct payments	-	82.0	Bexley	Newham	Barking and Dagenham
					58.7	89	60.6
		ASCOF 1C(ii) Direct payments as a proportion of self-directed support	-	45.0	Bexley	Newham	Barking and Dagenham
					27.9	26.1	30.5
		ASCOF 1F Adults in contact with secondary mental health services in paid employment	-	6.5	Bexley	Newham	Barking and Dagenham
					6.2	4.9	3
		ASCOF 1G Adults with learning disabilities who live in their own home or with their family	-	63.0	Bexley	Newham	Barking and Dagenham
					56.8	79	85.3
		ASCOF 1H Adults in contact with secondary mental health services living independently	-	94.0	Bexley	Newham	Barking and Dagenham
					70.6	93.1	91.4
		ASCOF 2A(i) Permanent admissions to residential and nursing care homes (aged 18-64)	-	10.0	Bexley	Newham	Barking and Dagenham
					Not available	6.6	9.5

Directorate	Service	Performance Indicator	Source of LAPS benchmarking data	Proposed Havering 2015/16 Target	Performance of Comparators		
		ASCOF 2A(ii) Permanent admissions to residential and nursing care homes (aged 65+)	-	598.1	Bexley	Newham	Barking and Dagenham
					555.6	447.4	696.8
		ASCOF 2B(i) Older people (65+) who were still at home (reablement)	-	87.5	Bexley	Newham	Barking and Dagenham
					90	95.4	88.3
		ASCOF 2C(i)a - Overall rate of delayed transfers of care from hospital	-	6.0	Bexley	Newham	Barking and Dagenham
					8.4	6.6	5.4
		ASCOF 2C(ii) Delayed transfers of care from hospital (ASC and health)	-	2.8	Bexley	Newham	Barking and Dagenham
				2.7	2.6	0.5	
	ASCOF 2C(iii) Delayed transfers of care (ASC only)	-	1.0	Bexley	Newham	Barking and Dagenham	
				2	2.5	TBC	
	L8 (BCF) Patient / service user experience (managing long term conditions)	-	34.0	Bexley	Newham	Barking and Dagenham	
				34.9	28.7	29.2	
	Children's Services	DB04 Percentage of Child Protection Plans lasting two years or more at 31 March for child protection plans which have ended during the year (N17)	LAPS Data Return (CY13)	5.0%	Full breakdown restricted by Memorandum of Understanding Havering ranking according to LAPS (2013/14): 7 out of 20		
		DB05 Percentage of children becoming the subject of Child Protection Plan for a second or subsequent time, within two years of the previous plans end date (N18)	LAPS Data Return (N18)	5.0%	Full breakdown restricted by Memorandum of Understanding Havering ranking according to LAPS (2013/14): 4 out of 20		
NI63 Looked after children, percentage with placements lasting 2 or more years		LAPS Data Return (CY2)	70%	Full breakdown restricted by Memorandum of Understanding Havering ranking according to LAPS (2013/14): 1 out of 12			
Learning and Achievement	DB15 Percentage of persons aged 16-18 who are not in education, employment or training (NEET) (NI117)	Sourced directly (DFE)	4%	Full breakdown restricted by Memorandum of Understanding Havering ranking according to LAPS (2013/14): 23 out of 32			
	NI102a Achievement gap between pupils eligible for free school meals	Sourced directly (DFE)	16	Full breakdown restricted by Memorandum of Understanding Havering ranking according to LAPS (2013/14): 30 out of 31			

Directorate	Service	Performance Indicator	Source of LAPS benchmarking data	Proposed Havering 2015/16 Target	Performance of Comparators
		(now disadvantaged pupils) and their peers achieving the expected level at Key Stage 2			
		NI102b Achievement gap between pupils eligible for free school meals (now disadvantaged pupils) and their peers achieving the expected level at Key Stage 4	Sourced directly (DFE)	28	Full breakdown restricted by Memorandum of Understanding Havering ranking according to LAPS (2013/14): 30 out of 32
	Homes & Housing	NI155 Number of affordable homes delivered (gross)	Sourced directly (GLA)	300	Full breakdown restricted by Memorandum of Understanding Havering ranking according to LAPS (2013/14): 11 out of 31
	Public Health	Women's Smoking Status at Time of Delivery	-	10%	England average 12% (please see full benchmarking table below)
oneSource	Exchequer & Transactional Services	DB09 Housing Benefit number of days to process new claims (LIS181a)	Sourced directly (DWP)	TBC	Full breakdown restricted by Memorandum of Understanding Havering ranking according to LAPS (2013/14): 28 out of 32
		DB10 Housing Benefit number of days to process change of circumstances (LIS181b)	Sourced directly (DWP)	TBC	Full breakdown restricted by Memorandum of Understanding Havering ranking according to LAPS (2013/14): 25 out of 32
		DB32 Percentage of Council Tax collected (BV9)	LAPS Data Return (CS1)	TBC	Full breakdown restricted by Memorandum of Understanding Havering ranking according to LAPS (2013/14): 6 out of 25
		DB33 Percentage of non-domestic rates collected (BV10)	LAPS Data Return (CS2)	TBC	Full breakdown restricted by Memorandum of Understanding Havering ranking according to LAPS (2013/14): 18 out of 25

Benchmarking: Priority Crimes			
	MOPAC 7 - Burglary	MOPAC 7 – Robbery	MOPAC 7 – Violence with injury
Proposed Havering target	2,320	399	1,158
Barking and Dagenham (2013/14)	2,006	527	1,693
Barnet (2013/14)	3,969	710	1,629
Bexley (2013/14)	1,784	257	11,056
Brent (2013/14)	2,852	1,125	2,395
Bromley (2013/14)	3,065	539	1,709
Camden (2013/14)	3,122	953	11,736
Westminster (2013/14)	3,965	2,356	2,812
Croydon (2013/14)	3,804	1,505	2,756
Ealing (2013/14)	3,309	850	2,299
Enfield (2013/14)	3,455	918	1,879
Greenwich (2013/14)	2,344	445	2,065
Hackney (2013/14)	2,887	1,017	2,294
Hammersmith and Fulham (2013/14)	1,507	515	1,333
Haringey (2013/14)	2,908	934	2,217
Harrow (2013/14)	2,025	430	1,179
Hillingdon (2013/14)	2,844	505	1,909
Hounslow (2013/14)	2,212	452	1,879
Islington (2013/14)	2,505	897	1,815
Kensington and Chelsea (2013/14)	1,744	532	996
Kingston upon Thames (2013/14)	1,110	141	872
Lambeth (2013/14)	3,790	2,253	2,992
Lewisham (2013/14)	3,031	1,169	2,330
Merton (2013/14)	1,710	369	928
Newham (2013/14)	2,946	2,166	2,605
Redbridge (2013/14)	2,889	882	1,678
Richmond upon Thames (2013/14)	1,822	190	689
Southwark (2013/14)	3,428	2,061	2,499
Sutton (2013/14)	1,432	251	1,018
Tower Hamlets (2013/14)	2,616	1,248	2,343
Waltham Forest (2013/14)	2,741	872	2,084
Wandsworth (2013/14)	3,015	911	1,505
Average – All London Boroughs	2,664	883	1,829

Benchmarking: Women's Smoking Status at Time of Delivery	
Proposed Havering target	10.0%
Barking and Dagenham (2013/14)	10.0%
Barnet (2013/14)	4.4%
Bexley (2013/14)	10.4%
Brent (2013/14)	3.2%
Bromley (2013/14)	5.9%
Camden (2013/14)	5.5%
City of London (2013/14)	4.9%
Croydon (2013/14)	7.3%
Ealing (2013/14)	3.3%
Enfield (2013/14)	5.5%
Greenwich (2013/14)	3.8%
Hackney (2013/14)	4.9%
Hammersmith and Fulham (2013/14)	3.1%
Harrow (2013/14)	4.6%
Hillingdon (2013/14)	8.0%
Hounslow (2013/14)	3.5%
Kensington and Chelsea (2013/14)	2.0%
Kingston upon Thames (2013/14)	3.7%
Lambeth (2013/14)	4.4%
Lewisham (2013/14)	5.9%
Merton (2013/14)	4.9%
Newham (2013/14)	2.5%
Redbridge (2013/14)	4.1%
Richmond upon Thames (2013/14)	1.9%
Southwark (2013/14)	3.8%
Sutton (2013/14)	6.1%
Tower Hamlets (2013/14)	3.2%
Waltham Forest (2013/14)	4.4%
Wandsworth (2013/14)	4.6%
Westminster (2013/14)	1.9%
Average – All English Local Authorities	12.0%

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