

Appendix 1: Quarter 1 2015/16 Corporate Performance Report

RAG Rating	Direction of Travel (DOT)		Description
Green	On or within the 'variable tolerance' of the quarter target	↑	Short Term: Performance is better than the previous quarter Long Term: Performance is better than last year Corporate Plan Indicator Outturns reported cumulatively (C) Outturns reported as snapshot (S) Outturns reported as rolling year (R)
Amber	More than the 'variable tolerance' off the quarter target and where performance has improved or been maintained compared to the same quarter last year. Or where a NEW indicator, so no previous performance in the same quarter last year.	→	Short Term: Performance is the same as the previous quarter Long Term: Performance is the same as last year
Red	More than the 'variable tolerance' off the quarter target and where performance has not improved compared to the same quarter last year	↓	Short Term: Performance is worse than the previous quarter Long Term: Performance is worse than last year

CLEAN: Supporting our community

Ref.	Indicator	Value	2015/16 Annual Target	2015/16 Quarter 1 Target	Variable Tolerance	2015/16 Quarter 1 Performance	Short Term DOT against 2014/15 (Q4/Annual)		Long Term DOT against 2014/15 (Q1)		Comments	Service
SCO7 (C)	Number of fly-tipping incidents	Smaller is Better	3,000	794	±10%	804 (GREEN)	–	2,914	↓	767	Fly-tipping incidents (804) are within target tolerance (794) though higher than the same period last year (767). Reported fly-tips are increasing, particularly on council housing estates. Some of this is due to recording errors (bulky waste recorded as fly-tips), which is being addressed. Streetcare enforcement officers seek to identify those responsible for fly-tipping by investigating the dumped waste and through use of CCTV cameras in some areas. Between January and June 2015, 61 FPNs were issued and 6 prosecution files have or are being prepared. Additional notices are being placed on housing estates to deter fly-tipping; and fly-tipping will be addressed as part of the Public Realm and Enforcement Review.	Streetcare <i>Reported to Department for Environment, Food & Rural Affairs (DEFRA)</i>
SCO1 (C)	Residual household waste per household	Smaller is Better	664kg	640kg (Q4 2014/15)	±10%	664kg (Q4 2014/15 time lag) (GREEN)	–	512 kg (Q3 2014/15)	↓	648kg (Q4 2013/14)	Data comes from the East London Waste Authority (ELWA) and lags by at least 8 weeks. Residual household waste (664kg) is within target tolerance (640kg) though slightly higher than the same period last year (648kg). Residual waste continues to increase year-on-year (2% Havering, compared with 3% London) and rises in waste costs pose a significant financial challenge. The levy is predicted to increase by £1m+ every year until 2027. Our focus remains on minimising waste through recycling, re-use and composting schemes.	Streetcare <i>Local performance indicator</i>
SCO2 (C)	Percentage of household waste sent for reuse, recycling & composting	Bigger is Better	36%	36% (Q4 2014/15)	±10%	32.4% (32,716 of 100,898) (Q4 2014/15 time lag) (GREEN)	↓	34% (26,381 of 78,379) (Q3 2014/15)	↓	33% (Q4 2013/14)	Data comes from the East London Waste Authority (ELWA) and lags by at least 8 weeks. Household waste recycled (32.4%) is within target tolerance (36%) though slightly less than the same period last year (33%).	Streetcare <i>Local performance indicator</i>
SCO3 (C)	Number of missed waste collections per 100,000	Smaller is Better	100	100	±10%	99.6 (GREEN)	–	NEW	–	NEW	Missed waste collections (99.6) is on target (100). Performance is expected to continually improve, as the new contract with Serco becomes embedded. This is a new corporate indicator for 2015/16, so a DOT cannot be provided.	Streetcare <i>Local performance indicator</i>
SC10 (C)	Percentage completion against Street Cleansing schedule	Bigger is Better	82%	82%	±10%	88% (GREEN)	–	NEW	–	NEW	Completions against the Street Cleansing schedule (88%) is better than target (82%). Performance is expected to continually improve, as revised methods of operations are embedded. This is a new corporate indicator for 2015/16, so a DOT cannot be provided.	Streetcare <i>Local performance indicator</i>
SC21 (C)	Percentage of refuse and recycling collections completed against schedule	Bigger is Better	93%	93%	±10%	99.9% (GREEN)	–	NEW	–	NEW	Refuse and recycling collections (99.9%) is much better than target (93%). Contract management and monitoring will ensure that standards are maintained at this high level by Serco. This is a new corporate indicator for 2015/16, so a DOT cannot be provided.	Streetcare <i>Local performance indicator</i>

CLEAN: Using our influence

Ref.	Indicator	Value	2015/16 Annual Target	2015/16 Quarter 1 Target	Variable Tolerance	2015/16 Quarter 1 Performance	Short Term DOT against 2014/15 (Q4/Annual)		Long Term DOT against 2014/15 (Q1)		Comments	Service
RS14 (ex) NI157a (C)	Percentage of major applications processed within 13 weeks (Note –extension of time agreements not included)	Bigger is Better	62%	62%	±10%	25% (2 of 8) (RED)	↓	62%	–	N/A	Major applications processed within 13 weeks (25%) are significantly below target (62%). The methodology for this indicator has changed from last year, so a long-term DOT cannot be provided. However, the 2014/15 Annual Outturn has been re-calculated to exclude extension of time (EoT) agreements, so a short-term DOT can be provided. This shows a significant drop in performance (from 62%) in the first quarter of 2015/16. Of the eight applications, five had EoT agreements which were all decided within the agreed timeframe. This would give a revised figure of 88% if EoT agreements were included. CORRECTIVE ACTION: Various activities such as pre-planning, neighbour notification and officer visit/report will be carried out to keep major applications processed within target time (without the need for extension of time agreements).	Regulatory Services <i>Reported to Department Communities & Local Govt (DCLG)</i>
RS15 (ex) NI157b (C)	Percentage of minor applications processed within 8 weeks (Note –extension of time agreements not included)	Bigger is Better	65%	65%	±10%	56% (73 of 130) (RED)	↓	59%	–	N/A	Minor applications processed within 8 weeks (56%) are below target (65%). The methodology for this indicator has changed from last year, so a long-term DOT cannot be provided. However, the 2014/15 Annual Outturn has been re-calculated to exclude extension of time (EoT) agreements, so a short-term DOT can be provided. This shows a slight drop in performance (from 59%) in the first quarter of 2015/16. Of the 130 applications, 40 had EoT agreements and 39 were decided within the agreed timeframe. This would give a revised figure of 86% if EoT agreements were included. CORRECTIVE ACTION: Various activities such as pre-planning, neighbour notification and officer visit/report will be carried out to keep minor applications processed within target time (without the need for extension of time agreements).	Regulatory Services <i>Reported to Department Communities & Local Govt (DCLG)</i>
RS16 (ex) NI157c (C)	Percentage of other applications processed within 8 weeks (Note –extension of time agreements not included)	Bigger is Better	80%	80%	±10%	87% (384 of 441) (GREEN)	↓	88%	–	N/A	Other applications processed within 8 weeks (87%) are better than target (80%). The methodology for this indicator has changed from last year, so a long-term DOT cannot be provided. However, the 2014/15 Annual Outturn has been re-calculated to exclude extension of time (EoT) agreements, so a short-term DOT can be provided. This shows a very slight drop in performance (from 88%) in the first quarter of 2015/16. Of 441 applications, 35 had EoT agreements and 34 were decided within the agreed timeframe. This would give a revised figure of 95% if EoT agreements were included.	Regulatory Services <i>Reported to Department Communities & Local Govt (DCLG)</i>
RS17 (C)	Percentage of major planning applications processed within 13 weeks at end of each quarter over two year period	Bigger is Better	50%	50%	±10%	58% (47 of 81) (GREEN)	–	NEW	–	NEW	Major applications processed within 13 weeks at end Q1 2013/14 to end Q1 2015/16 (58%) is better than target (50%). This is a new corporate indicator for 2015/16, so a DOT cannot be provided.	Regulatory Services <i>Reported to Department Communities & Local Govt (DCLG)</i>
RS19 (C)	No more than 19% of planning decisions on major applications decided (or subject to non-determination appeal) in any 2 year rolling period are overturned at appeal within 9 months of the end of that 2 year period	Smaller is Better	19%	19%	±5%	0% (GREEN)	–	NEW	–	NEW	Planning decisions on major applications overturned at appeal (0%) is better than target (19%). There were no planning appeals involving major applications this quarter. This is a new corporate indicator for 2015/16, so a DOT cannot be provided.	Regulatory Services <i>Reported to Department Communities & Local Govt (DCLG)</i>
RS18 (C)	Percentage of minor planning applications processed within 8 weeks at end of each quarter over two year period	Bigger is Better	60%	60%	±10%	Q1 2015/16 NOT AVAILABLE	–	NEW	–	NEW	Data for minor applications processed within 8 weeks at end Q1 2013/14 to end Q1 2015/16 is being checked for accuracy. Therefore, the indicator won't be reported until Q2.	Regulatory Services <i>Reported to Department Communities & Local Govt (DCLG)</i>
CET2	Number of volunteers participating in community clean ups	Bigger is Better	90	23	±10%	40 (GREEN)	–	NEW	–	NEW	Volunteers participating in community clean-ups (40) is better than target (23). This is a new corporate indicator for 2015/16, so a DOT cannot be provided.	Policy and Performance <i>Local performance indicator</i>

Ref.	Indicator	Value	2015/16 Annual Target	2015/16 Quarter 1 Target	Variable Tolerance	2015/16 Quarter 1 Performance	Short Term DOT against 2014/15 (Q4/Annual)	Long Term DOT against 2014/15 (Q1)	Comments	Service	
CLEAN: Leading by example											
RS13 (C)	Percentage of appeals allowed against refusal of planning permission	Smaller is Better	33%	33%	±10%	56% (10 of 18) (RED)	↓	31% (31 of 101)	↓	26% (6 of 23) Appeals allowed against refusal of planning permission (56%) is higher than target (33%) and the same period last year (26%). CORRECTIVE ACTION: Performance will be monitored closely to identify any trends over a longer period (one quarter figure is not necessarily indicative of a pattern) and suggest measures to improve the figure over the longer term (appeal decisions relate to planning decisions made some time ago).	Regulatory Services <i>Reported to Department Communities & Local Govt (DCLG)</i>
CS7 (C)	Number of online report forms as a percentage of all CRM reports	Bigger is Better	40%	40%	±5%	22.3% (3,281 of 14,734) (AMBER)	↑	15.7% (8,904 of 56,795)	↑	15.9% (2,202 of 13,816) Online report forms (22.3%) is below target (40%) but higher than the same period last year (15.9%). New digital principles are being applied across the Council. Starting from September the simplest online processes will be moved to "online only" to try and improve take up. A communications campaign will be in place prior to the "online only" move.	Customer Services <i>Local Performance Indicator</i>

SAFE: Supporting our community

Ref.	Indicator	Value	2015/16 Annual Target	2015/16 Quarter 1 Target	Variable Tolerance	2015/16 Quarter 1 Performance	Short Term DOT against 2014/15 (Q4/Annual)		Long Term DOT against 2014/15 (Q1)		Comments	Service
ASCOF 2A(i) (C)	Rate of permanent admissions to residential and nursing care homes per 100,000 population (aged 18-64)	Smaller is Better	10	2.4	±10%	2.7 (4 of 14,7134) (RED)	–	9.6	↓	1.4	Permanent admissions for individuals aged 18-64 years (2.7 per 100,000) is higher than target (2.4 per 100,000) and the same period last year (1.4 per 100,000). The indicator is anticipated to fluctuate throughout the year. CORRECTIVE ACTION: Admissions will be monitored during the Panel process across all three service areas, and this will be overseen by the Head of Service at the monthly ASC Performance Group.	Adult Social Care <i>Reported to Department of Health (DH)</i>
ASCOF 2A(ii) (C)	Rate of permanent admissions to residential and nursing care homes per 100,000 population (aged 65+)	Smaller is Better	598.1	152.6	±10%	142.6 (65 of 45,582) (GREEN)	–	606.9	↓	67	Permanent admissions for individuals aged 65+ (142.6 per 100,000) is better than target (152.6 per 100,000) but worse than the same period last year (67 per 100,000). There continues to be pressure for placements in the borough. The average age of permanent admissions (aged 65+) to residential and nursing care homes is 84 years.	Adult Social Care <i>Reported to Department of Health (DH)</i>
L7 (BCF)	Total non-elective admissions into hospital (general & acute), all-age per 100,000 population	Smaller is Better	No annual target. Targets set for each quarter	2,582 (Q4 2014/15)	±0%	2,730 (6,735 of 246,731) (Q4 2014/15 time lag) (RED)	–	Q3 2014/15 NOT AVAILABLE	–	NEW	Non-elective admissions into hospital (2,730) is higher than target (2,582) at the end of Q4. There were a couple of reasons that contributed to this indicator missing target: 1) some non-elective admissions were miscoded by BHRUT, which the CCG is working to rectify with BHRUT; and 2) there were a number of Long-Term Conditions, including COPD, Asthma, Pneumonia and heart failure. This was a new corporate indicator for 2014/15, so a DOT cannot be provided against Q4 2013/14. CORRECTIVE ACTION: A 'deep dive' is being undertaken by the Clinical Commissioning Group (CCG) and Commissioning Support Unit to identify the causes of non-elective admissions.	Adult Social Care <i>Reported to Department of Health (DH)</i>
13 (C)	Percentage of children who wait less than 14 months between entering care and moving in with their adopting family	Bigger is Better	70%	70%	±10%	29% (RED)	↓	35% (6 of 17)	↓	56%	Of the four children that had adoption orders granted and the three placed with adoptive families awaiting orders, two (29%) waited less than 14 months between starting to be looked after and moving in with their adoptive families. This is significantly below target (70%) and less than the same period last year (56%). A sibling group of three children is included within the count as a delay, where it was agreed to provide additional support prior to the adoption order in the interest of ensuring better outcomes for the children. CORRECTIVE ACTION: The service will ensure that Family Group Conferences are arranged at an early stage and tracking processes are effective to speed up timescales. This indicator is also impacted by external factors, most particularly the courts.	Children's Services <i>Reported to Department for Education (DfE)</i>
CSP7 (C)	Reduce violence with injury	Smaller is Better	1,158	290	±0%	424 (RED)	–	1,630	↓	389	Violence with injury (424) is higher than target (290) and the same period last year (389). Changes in how the data is recorded since the target was set means that the target is unlikely to be achieved. CORRECTIVE ACTION: A programme of work has been developed to address Violence With Injury through the Violence Against Women and Girls Strategy (VAWG), Serious Youth Violence Strategy and targeted work within the night time economy in Romford Town Centre.	Corporate Policy & Community <i>Reported to Mayor's Office for Policing and Crime (MOPAC)</i>

Ref.	Indicator	Value	2015/16 Annual Target	2015/16 Quarter 1 Target	Variable Tolerance	2015/16 Quarter 1 Performance	Short Term DOT against 2014/15 (Q4/Annual)		Long Term DOT against 2014/15 (Q1)		Comments	Service
CH1	Percentage of young people leaving care who are in education, employment or training at age 19 and at age 21	Bigger is Better	80%	80%	±10%	53% (AMBER)	↑	47%	–	NEW	Young people (19-21) leaving care in education, employment or training (53%) is significantly below target (80%) but higher than the previous quarter (47%). It is important to note that, for the purposes of reporting against this indicator, if the local authority is not in touch with a care leaver, they are presumed not to be in education, employment or training. Remaining in touch with care leavers is therefore critical to strong performance against this indicator. This is a new corporate indicator for 2015/16, so a long-term DOT cannot be provided. CORRECTIVE ACTION: Improvements in keeping in touch with young people after they leave care are making an impact on performance and it is anticipated that this will continue to improve.	Children's Services <i>Reported to Department for Education (DfE)</i>
CH21	Percentage of looked after children (LAC) placed in LBH foster care	Bigger is Better	40%	40%	±5%	32% (AMBER)	–	NEW	–	NEW	Looked after children (LAC) in LBH foster care (32%) is below target (40%). However, the balance between Independent Fostering Agencies and in-house provision has improved, with Independent Fostering Agencies exceeding in-house provision by one case only. This is a new corporate indicator for 2015/16, so a DOT cannot be provided. CORRECTIVE ACTION: This indicator is linked to the number of new in-house foster carers, which is on track to meet target. This in turn will assist with performance for LAC placed in LBH foster care.	Children's Services <i>Local performance indicator</i>
CSP10 (C)	Repeat Domestic Violence cases going to the MARAC	Smaller is Better	24.5% (in line with national average)	24.5% (in line with national average)	±5%	27.8% (15 out of 54) (AMBER)	–	NEW	–	NEW	No target has been set by MOPAC for repeat referrals, but the Council has a local target to be in line with the national average (24.5%). There is also a target to increase the number of cases referred to the MARAC, which forms part of a funding bid to the Mayor's Office for Policing and Crime (with funding being dependent on successfully meeting the target). Reports of Domestic Violence continue to increase nationally, and with more than 1,000 additional reports received in Havering during 2014/15, the Council expects to see an increase in referrals. The target for MARAC referrals is 216. There were 54 Domestic Violence MARAC referrals in Q1.	Corporate Policy & Community <i>Reported to Mayor's Office for Policing and Crime (MOPAC)</i>
CL2 (C)	Number of physical library visits	Bigger is Better	1,602,271	392,689	±10%	385,563 (GREEN)	–	1,668,460	↓	420,715	Physical library visits (385,563) is within target tolerance (392,689). A reduction in events and activities hosted in libraries (in preparation for the new service delivery model) has impacted on physical visits in the first quarter of 2015/16, with 35,152 fewer physical visits compared with the same period last year (420,715). Virtual library visits continue to rise, with 113,583 in Q1.	Culture & Leisure <i>Reported to the Chartered Institute of Public Finance & Accountancy</i>
ASCOF 1F (C)	Percentage of adults in contact with secondary mental health services in paid employment	Bigger is Better	6.5%	6.5%	±10%	7.3% (35 of 480) (GREEN)	↑	6.8% (31 of 459)	↓	7.5% (39 of 520)	Adults in contact with secondary mental health services in paid employment (7.3%) is better than target (6.5%) but slightly less than the same period last year (7.5%). Mental health services (led by NELFT) are committed to the recovery model and work closely with service users to support them to fulfil their potential in accessing employment opportunities.	Adult Social Care <i>Reported to Department of Health (DH)</i>
ASCOF 1G (C)	Percentage of adults with learning disabilities who live in their own home or with their family	Bigger is Better	63%	12%	±10%	11% (56 of 498) (GREEN)	–	63% (319 of 509)	↑	9.0% (46 of 509)	Adults with learning disabilities living in their own home or with family (11%) is within target tolerance (12%) and higher than the same period last year (9%). A work programme has been developed between the Learning Disability and Performance teams, so that the service is aware of the number of clients that need their accommodation checked. Performance is expected to be back on track for Q2.	Adult Social Care <i>Reported to Department of Health (DH)</i>
ASCOF 1H (C)	Percentage of adults in contact with secondary mental health services living independently, with or without support	Bigger is Better	94%	94%	±10%	88% (421 of 480) (GREEN)	→	88% (405 of 459)	↓	92% (479 of 520)	Adults in contact with secondary mental health services living independently (88%) is within target tolerance (94%) but slightly less than the same period last year (92%). NELFT continue to help remove barriers that service users face in accessing accommodation.	Adult Social Care <i>Reported to Department of Health (DH)</i>
L3 (C)	Percentage of people who return to Adult Social Care 91 days after completing reablement	Smaller is Better	5%	5%	±10%	4.2% (7 of 168) (GREEN)	↑	4.4% (28 of 640)	↓	1.7% (3 of 175)	People returning to ASC after completing reablement (4.2%) is better than target (5%) but worse than the same period last year (1.7%).	Adult Social Care <i>Local performance indicator</i>
L6 (BCF) (S)	Carers who request information and advice	Bigger is Better	75%	75%	±10%	89% (144 of 162) (GREEN)	→	89%	–	NEW	Data for this indicator is taken from the bi-annual statutory survey. The last survey showed that 89% of carers had requested information and advice, which was better than target (75%). This is a new corporate indicator for 2015/16, so a DOT cannot be provided.	Adult Social Care <i>Reported to Department of Health (DH)</i>

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L8 (BCF)	Patient/service user experience (managing long term conditions)	Bigger is Better	34%	34%	±10%	32.1% (547 of 1,703) (GREEN)	–	N/A	–	NEW	Data for this indicator is taken from the GP patient survey. 32% of patients/service users were satisfied with the support provided, placing the indicator within target tolerance. This is a new corporate indicator for 2015/16, so a DOT cannot be provided.	Adult Social Care <i>Reported to Department of Health (DH)</i>
ASCOF 2C(i)a (C)	Overall rate of delayed transfers of care from hospital per 100,000 population	Smaller is Better	6	6	±10%	2.9 (5.5 of 192,716) (GREEN)	↑	4.5	↑	5.3	Overall rate of delayed transfers of care from hospital (2.9 per 100,000) is better than target (6 per 100,000) and the same period last year (5.3 per 100,000). Performance in this area is robustly monitored following the creation of the Joint Assessment and Discharge Team. ASC will continue to work with health colleagues to maintain positive performance in this area and improve discharge processes in the borough.	Adult Social Care <i>Reported to Department of Health (DH)</i>
ASCOF 2C(i)b (C)	Rate of delayed transfers of care from hospital per 100,000 population	Smaller is Better	389.1	352.3 (Q4 2014/15)	±10%	252.4 (233 of 193,582) (Q4 2014/15 time lag) (GREEN)	↑	386.35 (Q3 2014/15)	–	NEW	Rate of delayed transfers of care from hospital (252.4 per 100,000) was better than target (352.3) at the end of Q4. This was a new corporate indicator for 2014/15, so a DOT cannot be provided against Q4 2013/14.	Adult Social Care <i>Reported to Department of Health (DH)</i>
ASCOF 2C(iii) (C)	Rate of delayed transfers of care attributable to Adult Social Care (ASC) only per 100,000 population	Smaller is Better	1.0	1.0	±10%	0.5 (1 of 192,716) (GREEN)	↑	1.1	↑	0.8	Rate of delayed transfer of care attributable to Adult Social Care (0.5 per 100,000) is better than target (1.0 per 100,000) and the same period last year (0.8 per 100,000). ASC continue to focus efforts with the Joint Assessment and Discharge Team to ensure timely discharges take place for all clients with a social care need.	Adult Social Care <i>Reported to Department of Health (DH)</i>
CY2 (S)	Percentage of looked after children (LAC) placements lasting at least 2 years	Bigger is Better	70%	70%	±10%	75.5% (40 of 53) (GREEN)	↓	83.0% (44 of 53)	↓	77.6%	Looked after children placements lasting at least 2 years (75.5%) is within target tolerance (80%) but slightly worse than the same period last year (77.6%).	Children's Services <i>Reported to Department for Education (DfE)</i>
CY13 (C)	Percentage of Child Protection (CP) Plans lasting more than 24 months	Smaller is Better	5%	5%	±10%	0% (0 of 54) (GREEN)	↑	4% (7 of 173)	↑	4%	Child protection plans lasting more than 24 months (0%) is significantly better than target (4%) and the same period last year (4%).	Children's Services <i>Reported to Department for Education (DfE)</i>
L5 (C)	Total number of Careline and Telecare users in the borough	Bigger is Better	5,150	5,150	±10%	4,852 (GREEN)	↑	4,725	↑	4,483	Careline and telecare users (4,582) are within target tolerance (5,150) and higher than the same period last year (4,483). User numbers are at their highest since reporting on this indicator began. The teams continue to work closely with Adult Social Care to maximise the efficiencies of care budgets and innovative use of emerging technologies.	Housing <i>Local performance indicator</i>
CSP1 (C)	Number of burglaries reported	Smaller is Better	2,320	580	±0%	411 (GREEN)	–	1,993	↓	401	Burglaries reported (411) is lower than target (580) but very slightly higher than the same period last year (401). The annual target is to reduce offending by 20%. To date, there has been a 31.2% reduction in burglaries reported. In 2014/15, Havering saw a 16% reduction in burglaries reported, compared with a 13% reduction regionally. Neighbouring boroughs Barking & Dagenham and Redbridge saw a 6.6% reduction and 12.3% reduction in burglaries reported respectively.	Corporate Policy & Community <i>Reported to Mayor's Office for Policing and Crime (MOPAC)</i>
CSP2 (C)	Number of antisocial behaviour (ASB) incidents	Smaller is Better	6,377	1,595	±10%	1,209 (GREEN)	–	4,833	↑	1,349	ASB incidents (1,209) are lower than target (1,595) and the same period last year (1,349). Overall complaints received via 999/101 reduced by 28%, compared to a regional average of 23%. This included a dramatic fall in the number repeat callers (people calling three or more times) by 39% (down from 134 to 82), the second biggest fall regionally (average reduction, 21%).	Corporate Policy & Community <i>Reported to Mayor's Office for Policing and Crime (MOPAC)</i>
CSP3 (C)	Reduce Robbery	Smaller is Better	399	100	±0%	86 (GREEN)	–	290	↓	50	Robbery (86) is much lower than target (100) but higher than the same period last year (50). The annual target is to reduce offending by 20%. To date, there has been a 40.9% reduction in robbery. In 2014/15, there was a 5.8% increase, with an upward trend in offending since November 2014. The Havering Community Safety Partnership, through the work of the Serious Youth Violence panel, is targeting gang affected young people to address offending. Work includes increased patrols in the town centre and transport hubs, use of ASB powers to break gang associations and mentoring of at risk individuals to address offending behaviour.	Corporate Policy & Community <i>Reported to Mayor's Office for Policing and Crime (MOPAC)</i>

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PH4	Percentage of new patients attending sexual health services accepting offer of HIV test	Bigger is Better	85%	85%	±5%	86.7% (GREEN)	–	NEW	–	NEW	Barking, Havering & Redbridge University Trust is commissioned to provide sexual health services in Havering. As part of the service, the Trust offers HIV testing to all patients who attend their clinics. 86.7% of patients accepted the offer in the first quarter of 2015/16, which is higher than target (85%). This is a new corporate indicator for 2015/16, so a DOT cannot be provided.	Public Health <i>Local performance indicator</i>
PH5 (C)	Number of schools achieving stated level of healthy schools award	Bigger is Better	65 Registered 25 Bronze 8 Silver 2 Gold	52 Registered 13 Bronze 3 Silver 0 Gold	Under performance on more than 1 level of achievement	56 Registered 23 Bronze 3 Silver 0 Gold (GREEN)	–	52 Registered 13 Bronze 1 Silver 0 Gold	↑	33 Registered 3 Bronze 0 Silver 0 Gold	Health schools awards (56 registered, 23 bronze, 3 silver and 0 gold) are higher than target (52 registered, 13 bronze, 3 silver and 0 gold) and the same period last year (33 registered, 3 bronze, 0 silver and 0 gold).	Public Health <i>Registered with Healthy Schools London</i>
PH6 (S)	Percentage of women smoking at Time of Delivery	Smaller is Better	10%	10%	±10%	9.8% (Q4 2014/15 time lag) (GREEN)	↑	10.6% (Q3 2014/15)	↑	12.4% (Q4 2013/14)	Women smoking at time of delivery (9.8%) is lower than target (10%) and the same period last year (12.4%). The new BabyClear programme, being jointly implemented by Havering and Barking & Dagenham councils, is anticipated to have an effect on performance later in the year when CO ₂ monitors provide a more accurate report on smoking.	Public Health <i>Reported to Department for Health (DH) (PHOF)</i>
CH2	Percentage of children and families reporting that Early Help services made a positive and quantifiable difference to assessed needs	Bigger is Better	80%	80%	±5%	Q1 2015/16 NOT AVAILABLE	–	NEW	–	NEW	Data is not currently available for this indicator. Work is being undertaken with the Early Help team to rectify this.	Children's Services <i>Local performance indicator</i>

SAFE: Using our influence

ASCOF 2C(ii) (C)	Rate of delayed transfers of care from hospital attributable to Adult Social Care (ASC) and Health per 100,000 population	Smaller is Better	2.8	2.8	±10%	0.5 (1 of 192,716) (GREEN)	↑	2.0	↑	1.8	Delayed transfer of care from hospital attributable to ASC and Health (0.5 per 100,000) is better than target (2.8 per 100,000) and the same period last year (1.8 per 100,000). ASC continue to use their influence to ensure timely discharges take place for all clients with a social care need.	Adult Social Care <i>Reported to Department of Health (DH)</i>
CH22	Percentage of referrals to Children's Social Care progressing to assessment	Bigger is Better	90%	90%	±10%	89% (GREEN)	↓	95%	↓	94%	Referrals progressing to assessment (89%) are within target tolerance (90%) but lower than the same period last year (94%). In June, the percentage dropped to 77%, the lowest since April 2013 (72%). This has been linked to an increase of referrals to the Early Help service. However, the number of contacts progressing to referral continues to rise significantly.	Children's Service <i>Local performance indicator</i>
PH3a (C)	Percentage of eligible patients offered an NHS Health Check	Bigger is Better	20% (equates to 13,343)	5%	±10%	4.7% (predictive) (3,165 of 66,713) (GREEN)	–	18.7% (12,551 of 67,265)	↓	6.1% (4,080 of 67,265)	Eligible patients offered an NHS health check (4.7%) is within target tolerance (5%) but lower than the same period last year (6.1%). This is a predictive outturn. The final outturn will be available at the end August.	Public Health <i>Local performance indicator</i> <i>(The statutory return to the DH uses less accurate population data)</i>

SAFE: Leading by example

ASCOF 1C(i) (S)	Percentage of people using social care who receive self-directed support and those receiving direct payments	Bigger is Better	82%	82%	±10%	67.1% (1,363 of 2,031) (RED)	↓	75.4% (1,536 of 2,036)	↓	81% (1,516 of 1,876)	Self-directed support and direct payments (67.1%) are below target (82%) and the same period last year (81%). CORRECTIVE ACTION: ASC will review a number of non self-directed support cases to find out if there are any specific reasons for low take-up. In line with the national picture, the service continues to face challenges in increasing the take-up of self-directed support for older people and is working hard to help people make best use of the money they receive to purchase their own care services. This is being done by the development of the Market Position Statement.	Adult Social Care <i>Reported to Department of Health (DH)</i>
ASCOF 1C(ii) (S)	Direct payments as a percentage of self-directed support	Bigger is Better	45%	45%	±10%	36.2% (735 of 2,031) (RED)	↑	36.1% (736 of 2,036)	↓	41.3% (774 of 1,876)	Direct payments (36.2%) is below target (45%) and below the same period last year (41.3%). CORRECTIVE ACTION: A deep dive into the reasons behind the decline is being undertaken. This will be fed into the newly set up task group to review SDS (including Direct Payment) take up.	Adult Social Care <i>Reported to Department of Health (DH)</i>

Ref.	Indicator	Value	2015/16 Annual Target	2015/16 Quarter 1 Target	Variable Tolerance	2015/16 Quarter 1 Performance	Short Term DOT against 2014/15 (Q4/Annual)		Long Term DOT against 2014/15 (Q1)		Comments	Service
N18 (C)	Percentage of children becoming the subject of a Child Protection Plan for a second or subsequent time within 2 years	Smaller is Better	5%	5%	±10%	5.6% (7 of 124) (RED)	↓	1.6% (4 of 251)	↓	0% (0 of 55)	Children becoming subject of a child protection (CP) plan for a second or subsequent time (5.6%) is slightly higher than target (5%) and significantly higher than the same period last year (0%). 124 children were the subject of a CP plan, including seven for the second time within two years (of which six children relate to two sibling groups). The rise in children on CP plans is impacting on this indicator. Threshold audits have been undertaken in Q2 to ensure that cases are not being progressed into child protection unnecessarily. CORRECTIVE ACTION: An audit will be undertaken to ensure that cases are being recorded correctly.	Children's Services <i>Local performance indicator</i>
CS3 (C)	Speed of processing new Housing Benefit/Council Tax Support claims	Smaller is Better	20 days	20 days	±10%	22 days (GREEN)	↓	18 days	↓	19 days	Processing new Housing Benefit/Council Tax Support claims (22 days) is within target tolerance (20 days) but higher than the same period last year (19 days). Additional resources have been allocated to improve performance.	Exchequer & Transactional Services <i>Reported to Department for Work and Pensions (DWP)</i>
CS4 (C)	Speed of processing changes in circumstances of Housing Benefit/Council Tax Support claimants	Smaller is Better	12 days	12 days	±10%	6 days (GREEN)	↑	10 days	↑	12 days	Processing changes in circumstances of Housing Benefit/Council Tax Support claimants (6 days) is significantly lower than target (12 days) and the same period last year (12 days). Additional resources have been allocated to maintain performance.	Exchequer & Transactional Services <i>Reported to Department for Work and Pensions (DWP)</i>

PROUD: Supporting our community

Ref.	Indicator	Value	2015/16 Annual Target	2015/16 Quarter 1 Target	Variable Tolerance	2015/16 Quarter 1 Performance	Short Term DOT against 2014/15 (Q4/Annual)		Long Term DOT against 2014/15 (Q1)		Comments	Service
R5 (C)	Net external funding secured through regeneration initiatives	Bigger is Better	£2,000,000	£500,000	±10%	£200,000 (RED)	–	£5,628,965	↓	£1,410,100	External funding secured (£200,000 from the GLA 'High Streets' fund) is lower than target (£500,000) and the same period last year (£1,410,000). £1,400,000 from the New Homes Bonus fund, confirmed in Q3 2014/2015, will be reported in Q2 when the grant agreement is finalised. Therefore, the target should be back on target for year end.	Economic Development <i>Local performance indicator</i>
R1 (C)	Number of businesses accessing advice through regeneration initiatives	Bigger is Better	500	125	±10%	82 (RED)	–	875	–	210	Businesses accessing advice (82) is lower than target (125). The methodology has changed from last year to reflect a higher standard of business interaction rather than just attendance at events, so a DOT cannot be provided. CORRECTIVE ACTION: Interim resources have been brought in to cover for a member of staff on long-term sick leave.	Economic Development <i>Local performance indicator</i>
R3 (C)	Reduce collective retail and leisure vacancy rate for 7 town centres by 2% below national average for town centres	Smaller is Better	9.7% (national rate minus 2%)	9.7% (national rate minus 2%)	±10%	5.87% (June 2015) (GREEN)	–	NEW	–	NEW	Vacancy rate (5.87%) is better than target and the UK national vacancy rate (11.7%). This is a new corporate indicator for 2015/16, so a DOT cannot be provided.	Economic Development <i>Local performance indicator</i>
H2 (C)	Percentage of repairs completed on time (including services contractors)	Bigger is Better	90%	90%	±10%	93% (6,703 out of 7,223) (GREEN)	↑	86% (27,218 of 31,616)	↑	78% (1,244 of 1,596)	Repairs completed on time (93%) is better than target (90%) and the same period last year (78%). New initiatives such as 'Do it in a day' and a focus on reducing emergency and urgent repairs have contributed to improving performance.	Housing <i>Local performance indicator</i>
H4 (C)	Percentage of homes currently decent	Bigger is Better	96.08% (9,342)	96.08% (9,342)	±10%	97.3% (9,694 properties classed as decent) (GREEN)	–	1,291	–	63	Homes currently decent (97.3%) is better than target (96.08%). The decent homes programme is due to end in October 2015/16. This has resulted in a change in methodology from the number of properties made decent to the percentage of stock that is decent. This will enable close monitoring of the current stock decency levels as a percentage of the whole stock remaining after completion of the programme.	Housing <i>Reported to Department Communities & Local Govt (DCLG)</i>

Ref.	Indicator	Value	2015/16 Annual Target	2015/16 Quarter 1 Target	Variable Tolerance	2015/16 Quarter 1 Performance	Short Term DOT against 2014/15 (Q4/Annual)		Long Term DOT against 2014/15 (Q1)		Comments	Service
HSC5 (C)	Estate inspections achieving target score	Bigger is Better	95%	95%	±10%	96.9% (10,769 elements of high standard / 11,124 total elements) (GREEN)	–	NEW	–	NEW	Estate inspections achieving target score (96.9%) is better than target (95%). This is a new corporate indicator for 2015/16, so a DOT cannot be provided.	Housing <i>Local performance indicator</i>
H3 (C)	Average void to re-let times	Smaller is Better	22 days	22 days	±10%	16 days (226 lets) (GREEN)	↑	33 days (141 lets)	↑	27 days (137 lets)	Void to re-let times (16 days) is better than target (22 days) and the same period last year (27 days), putting us in the upper quartile (20 days) for London boroughs (HouseMark, 2014/15). Improved performance is a result of key changes following the CIH inspection, including managing voids under one lead; reviewing stages of voids to remove waste; and correctly categorising voids on the housing system.	Housing <i>Local performance indicator</i>
R2 (C)	Number of potential start-up businesses accessing advice via the Business Start-up Programme	Bigger is Better	25	6	±10%	Q1 2015/16 NOT AVAILABLE	–	NEW	–	NEW	The original Business Start-Up contract expired at the end of March 2015. A programme of Business Advice is included within the New Homes Bonus funding programme, but delays finalising the grant agreement means that data won't be available until Q2.	Economic Development <i>Local performance indicator</i>
PROUD: Using our influence												
LA1 (C)	Number of apprentices (aged 16-18) recruited in the borough	Bigger is Better	660 AY 2014/15	376 (Aug 2014 – Jan 2015)	±10%	450 (Aug 2014 – Jan 2015) (GREEN)	↑	180 (Aug 2014 – Oct 2015)	↑	420 (Aug 2013 – Jan 2014)	Apprentices (aged 16-18) recruited (450) are better than target (376) and the same period last year (420). Apprenticeships remain an attractive post-16 option amongst young people who want to secure employment rather than continue on with A Levels or university.	Learning & Achievement <i>Local performance indicator</i>
LA6 (S)	Percentage of Early Years providers judged Good or Outstanding by Ofsted	Bigger is Better	80%	80%	±10%	81% (GREEN)	↑	80% (231 of 287)	↑	75%	Early years providers judged good or outstanding (81%) are better than target (80%) and the same period last year (75%). This is due to the continuation of efficient processes, which ably support child-minders and PVI (private, voluntary and independent) settings to achieve an Ofsted grading of good or above.	Learning & Achievement <i>Reported to Department for Education (DfE)</i>
(ex) NI117 (S)	Percentage of 16 to 19 year olds (school years 12-14) who are not in education, employment or training (NEET)	Smaller is Better	4%	4%	±10%	3.6% (GREEN)	↓	3%	↑	4.3%	NEET (3.6%) is lower than target (4%) and the same period last year (4.3%). This has been achieved by continuing to track young learners using the targeting toolkit to identify potential people who are NEET and ensure early intervention.	Learning & Achievement <i>Reported to Department for Education (DfE)</i>
LA26	Percentage of schools judged to be Good or Outstanding	Bigger is Better	76%	76%	±10%	73% (GREEN)	–	NEW	–	NEW	Schools judged good or outstanding (73%) is within target tolerance (76%). This is a new corporate indicator for 2015/16, so a DOT cannot be provided.	Learning & Achievement
(ex) NI155 (C)	Number of affordable homes delivered (gross)	Bigger is Better	300	75	±10%	189 (GREEN)	–	493	↑	88	Affordable homes delivered (189) are better than target (75) and the same period last year (88). The main completions were at Roneo Corner, which included 37 shared ownership and 56 affordable rent properties.	Housing <i>Local performance indicator</i>
PROUD: Leading by example												
CS2 (C)	Call abandon rates	Smaller is Better	10%	10%	±5%	12.5% (14,450 of 115,791) (RED)	↓	8.7% (37,616 of 433,786)	↓	11.2% (11,442 of 102,416)	Call abandon rate (12.5%) is worse than target (10%) and the same period last year (11.2%). Q1 is traditionally a peak period of demand for the Contact Centre as a result of annual Council Tax billing and Green Waste renewals. A combination of higher call demand, the introduction of three new Housing services and the stability of IT systems has impacted on performance. CORRECTIVE ACTION: An “online only” approach is being implemented for many services to reduce call demand.	Customer Services <i>Local performance indicator</i>
CI1 (R)	Sickness absence rate per annum per employee (days)	Smaller is Better	8.5 days	8.5 days	±10%	9.9 days (AMBER)	↑	10.1 days	↑	10.4 days	Sickness absence rate (9.9 days) is higher than target (8.5 days) but lower than the same period last year (10.4 days). Targeted support continues to be provided to managers in areas where sickness absence is high.	Corporate Health <i>Local performance indicator</i>
CS7 (C)	Percentage of Corporate Complaints completed within 15 days	Bigger is Better	95%	95%	±10%	83% (AMBER)	–	86% (completed within 10 days)	–	81% (completed within 10 days)	Corporate complaints completed (83%) is lower than target (95%) but higher than the same period last year (81%). The number of complaints recorded has risen from 546 in Q1 2014/15 to 783 Q1 2015/16. The new complaints policy has extended the time for completing complaints from 10 days to 15 days, so a DOT cannot be provided.	Corporate Health <i>Local performance indicator</i>

Ref.	Indicator	Value	2015/16 Annual Target	2015/16 Quarter 1 Target	Variable Tolerance	2015/16 Quarter 1 Performance	Short Term DOT against 2014/15 (Q4/Annual)		Long Term DOT against 2014/15 (Q1)		Comments	Service
CS10 (C)	Percentage of Member/MP Enquiries completed within 15 days	Bigger is Better	95%	95%	±10%	86% (GREEN)	–	78% (completed within 10 days)	–	78% (completed within 10 days)	Member/MP enquiries completed (86%) is within target tolerance (95%) and higher than the same period last year (78%). The number of Member/MP enquiries recorded has fallen from 850 in Q1 2014/15 to 504 in Q1 2015/16. The new complaints policy has extended the time for completing Member/MP enquiries from 10 days to 15 days, so a DOT cannot be provided.	Corporate Health <i>Local performance indicator</i>
SC04 (C)	Parking income against budget	Bigger is Better	£4,764,420	£1,200,100	±10%	£1,143,473 (GREEN)	–	£3,675,348	↑	£842,691	Parking income against budget (£1,143,473) is within target tolerance (£1,200,100) and higher than the same period last year (£842,691). Half this income is raised through penalty charge notices, with the remainder from car parking charges, on-street pay and display, permits and parking meters. Although showing 'green', the current forecast is a £0.2m shortfall against the increased income target set for 2015/16, which may result in a year-end cost pressure. This will be closely monitored and it is hoped that the introduction of Moving Traffic Conventions in September will help to mitigate this pressure.	Streetcare <i>Local performance indicator</i>
H1 (S)	Percentage of Leaseholder Service Charge Arrears collected (excluding major works)	Bigger is Better	100%	24%	±10%	36.2% (£623,814.20 of £1,724,018.9) (GREEN)	–	98%	↓	37.7% (£111,600.28 of £1,029,594.72)	Leaseholder service charge arrears collected (36.2%) is much higher than target (24%) but slightly less than the same period last year (37.7%).	Housing <i>Local performance indicator</i>
H5 (S)	Percentage of rent arrears against rent debit	Smaller is Better	2.4%	2.4%	±10%	2.4% (£1,394,370.84 of £59,191,176.00) (GREEN)	↓	2.07% (£1,130,075.44 of £54,485,132.64)	↓	2.24% (£1,237,437.30 of £55,217,122.08)	Rent arrears against rent debit (2.4%) is on target (2.4%) but slightly higher than the same period last year (2.24%). Continued close working with the Welfare Reform and Neighbourhood Services Team has ensured residents are receiving appropriate advice and support to reduce rent debit.	Housing <i>Local performance indicator</i>
CY15 (C)	Number of new in-house foster carers	Bigger is Better	15	4	±10%	5 (GREEN)	–	12	↑	1	In-house foster carers (5) is better than target (4) and the same period last year (1).	Children's Services <i>Local performance indicator</i>
CS8 (C)	Percentage of Corporate Complaints escalated to Stage 2	Smaller is Better	10%	10%	±10%	4% (GREEN)	↑	6%	↑	5%	Corporate complaints escalated to Stage 2 (4%) is better than target (10%) and the same period last year (5%). The number of complaints escalated has fallen slightly between Q1 2014/15 (32) and Q1 2015/16 (31).	Corporate Health <i>Local performance indicator</i>
ISS10 (C)	Percentage of suppliers paid within 30 days of receipt, by Transactional Team, by invoice	Bigger is Better	95%	95%	±10%	96% (25,637 of 26,591) (GREEN)	↑	95% (105,139 of 110,133)	→	96% (22,179 of 22,990)	Suppliers paid within 30 days (96%) is better than target (95%) and equivalent to the same period last year (96%).	Corporate Health <i>Local performance indicator</i>
CS1 (C)	Percentage of customers satisfied with the Contact Centre	Bigger is Better	88%	88%	±10%	89% (4,764 of 5,376) (GREEN)	↑	88% (17,048 of 19,313)	↓	91% (3,875 of 4,262)	Customers satisfied with the contact centre (89%) is better than target (88%) but less than the same period last year (91%).	Customer Services <i>Local performance indicator</i>
CS3 (C)	Percentage of automated transactions	Bigger is Better	35%	35%	±5%	34% (73,726 of 219,575) (GREEN)	↑	30% (213,199 of 703,212)	↑	29% (52,455 of 180,687)	Automated transactions (34%) is within target tolerance (35%) and higher than the same period last year (29%). Although this is a new corporate indicator for 2015/16, data is available for previous years so has been included for comparison. Further targeted introduction and marketing of online services is planned for 2015/16.	Customer Services <i>Local performance indicator</i>
EXS1 (C)	Percentage of Council Tax collected	Bigger is Better	97%	31%	±5%	31% (GREEN)	–	97% (£120.7m)	→	31%	Council tax collected (31%) is on target (31%) and equivalent to the same period last year (31%), despite an increase in council tax collected (from new properties) and new council tax charges arising from the reduction in council tax support. Additional resources are being put in place to ensure performance is maintained throughout the year.	Exchequer & Transactional Services <i>Reported to Department Communities & Local Govt (DCLG)</i>

Ref.	Indicator	Value	2015/16 Annual Target	2015/16 Quarter 1 Target	Variable Tolerance	2015/16 Quarter 1 Performance	Short Term DOT against 2014/15 (Q4/Annual)		Long Term DOT against 2014/15 (Q1)		Comments	Service
EXS2 (C)	Percentage of National Non-Domestic Rates (NNDR) collected	Bigger is Better	98%	34%	±5%	33% (GREEN)	–	97% (£72.7m)	↓	34%	NNDR collected (33%) is within target tolerance (34%) but slightly lower than the same period last year (34%). This is due to a number of large ratepayers electing to pay over 12 months instead of 10; and Queens Hospital paying in monthly instalments (rather than in full at the beginning of the year).	Exchequer & Transactional Services <i>Reported to Department Communities & Local Govt (DCLG)</i>