

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

Ref.	Indicator	Value	2015/16 Annual Target	VariableTarget Tolerance	2015/16 Annual Performance	Short Term DOT against 2015/16 (Q3)	Long Term DOT against 2014/15 (Annual)	Comments	Service	O&S Sub-Committee		
CLEAN: Supporting our community												
(C)	Number of fly-tipping incidents	Smaller is Better	3,000	±10%	3726 RED	↓	2,791	↓	2,914	<p>The number of fly tips is above target and is higher than at the same time last year. This increase may be partly due to more reports by residents following the promotion of the new ways of contacting the Council.</p> <p>Corrective Action: Whilst the majority of fly tips are still small in size there has been a concerning rise in the number of large scale fly tips in and around the lanes in Upminster and Rainham. We are continuing to use covert CCTV to try to identify offenders and will prosecute when we do. We have secured a number of successful prosecutions and these have been publicised with the intention of deterring would be fly tippers. We will continue to work with colleagues in Communications to highlight the problem caused by the illegal dumping of waste and ask for the public's support in helping us to identify offenders. We are looking to introduce in cab technology which will enable more accurate recording of fly tip numbers and management information to inform our enforcement activity. It is likely that this will mean more fly tips are recorded and therefore reported. In addition, the proposal to bring together enforcement and safety resources to deliver a one-council operation along with the creation of an internal strategic commissioner to determine tasking should enable a more joined up approach to tackle this problem.</p>	Streetcare <i>Reported to Department for Environment, Food & Rural Affairs (DEFRA)</i>	Environment
(C)	Residual household waste per household	Smaller is Better	664kg	±10%	657.33kg GREEN	↓	336kg	↑	664kg	<p>Performance for the year is better than target and there has been an improvement on the annual figure for 2014/15. A number of popular campaigns have been run this year to reduce waste including 'Local Green Points' and 'Love Food Hate Waste'.</p>	Streetcare <i>Local performance indicator</i>	Environment
(C)	Percentage of household waste sent for reuse, recycling & composting	Bigger is Better	36%	±10%	31.85% (RED)	↓	34.0%	↓	32.40%	<p>Performance is below target and has worsened compared to both Q3 and the annual outturn for 2014/15. There are various reasons for this, including a stagnation in recycling (which mirrors the picture nationally), Sainsbury's now managing 'bring sites' for recycling (which are no longer included in Council figures, and a reduction in green waste given weather conditions over the last year.</p> <p>Whilst an overall reduction in recycling performance is disappointing it doesn't financially impact the Council, whereas overall tonnage does. The focus therefore needs to remain on waste minimisation rather than recycling percentages.</p> <p>Corrective action: A programme of waste reduction initiatives will continue into 2016/17, including home composting schemes, the 'Real Nappies' campaign which encourages the use of cloth nappies and the 'Love Food Hate Waste' campaign.</p>	Streetcare <i>Local performance indicator</i>	Environment

Ref.	Indicator	Value	2015/16 Annual Target	VariableTarget Tolerance	2015/16 Annual Performance	Short Term DOT against 2015/16 (Q3)	Long Term DOT against 2014/15 (Annual)	Comments	Service	O&S Sub-Committee		
(C)	Number of missed waste collections per 100,000	Smaller is Better	100	±10%	97.04 GREEN	↑	113.0	–	NEW	Performance is slightly below target despite fluctuations throughout the year, with a particularly poor spell following a change in management at Serco in May 2015, as well as over the Christmas period 2015. More recently performance has improved, and we expect this trend to continue into the new financial year.	Streetcare Local performance indicator	Environment
(C)	Percentage completion against Street Cleansing schedule	Bigger is Better	82%	±10%	86% GREEN	↑	84%	↑	79%	Performance is above target and was at 86% for Q4 as well as year-end. This PI comprises both manual and mechanical street cleaning schedules. The manual performance figure for the year has been on or above target throughout the year with the exception of November when Autumn leaf fall impacted on the schedules. The mechanical sweeping completions in Quarter 4 were below target as we do not mechanically sweep when the roads are gritted. However, performance is better than target for mechanical sweeping completions when compared to the previous year's performance.	Streetcare Local performance indicator	Environment
(C)	Percentage of refuse and recycling collections completed against schedule	Bigger is Better	93%	±10%	99.9% GREEN	→	99.9%	–	NEW	Performance is above target, as has been the case for most of the year.	Streetcare Local performance indicator	Environment
(S)	Number of parks with Green Flag Status	Bigger is Better	9	±10%	9 GREEN	→	9	→	9	Whilst no additional Green Flags have been achieved this year, the Council will be applying for Green Flag Status for Central Park and Rise Park in 2016, making the target for 2016/17 11 Green Flags. In addition, in 2017, the Council will be applying for Green Flag status for Harrow Lodge Park, Haines Park and Langton Gardens, taking the target to 14 for 2017/18.	Culture & Leisure Local performance indicator	Towns & Communities
(S)	Number of green waste customers (green bin scheme)	Bigger is Better	23000	±10%	23,654 GREEN	–	Annual	↑	22,289	Performance is above target and better than at the same point last year. The initial problems with the online renewal process were successfully overcome, with ICT increasing the RAM capacity in order for the site to cope with the volume of transactions. This year it was agreed that the renewals should be online only, but following the initial difficulties we advertised the automated payment line number, making it easier for customers to access the service. The service sent out a final reminder letter in April, which will hopefully encourage those remaining who wish to renew the service to do so.	Streetcare Local performance indicator	Environment
CLEAN: Using our influence												
(C)	Percentage of major applications processed within 13 weeks (Note –extension of time agreements not included)	Bigger is Better	62%	±10%	41.67% (15 of 36) RED	↓	46.43% (13 of 28)	↓	84.61% (33 of 39)	For the year, out of a total of 36 applications, 19 had Extension of Time Agreements and 100% of these were decided within the agreed time frame. This would give a revised percentage of 94.44% if EoT applications were treated as in time for the purposes of this PI. Corrective action: Better pre-planning of major applications to avoid revisions where possible. Quick turn-round of the validation process when applications are received, neighbour notification, officer visit/report & committee target date better timed to allow optimum ability to keep major applications in time without needing an EoT.	Regulatory Services Reported to Department Communities & Local Govt (DCLG)	Towns & Communities
(C)	Percentage of minor applications processed within 8 weeks (Note –extension of time agreements not included)	Bigger is Better	65%	±10%	53.56% (188 of 351) RED	↓	56.85% (166 of 292)	↓	74.43% (303 of 408)	For the year out of a total of 351 applications, 118 had Extension of Time Agreements, 114 of which were decided within the agreed time frame. This would give a revised percentage of 86.04% if EoT applications were treated as in time for the purposes of this PI. Corrective action: Various activities such as promotion of pre-application advice offer, quick turn-round of validation process when application received, neighbour notification, officer visit/report & committee target date better timed to allow optimum ability to keep minor applications in time without needing an EoT.	Regulatory Services Reported to Department Communities & Local Govt (DCLG)	Towns & Communities

Ref.	Indicator	Value	2015/16 Annual Target	VariableTarget Tolerance	2015/16 Annual Performance	Short Term DOT against 2015/16 (Q3)	Long Term DOT against 2014/15 (Annual)	Comments	Service	O&S Sub-Committee
(C)	Percentage of other applications processed within 8 weeks (Note –extension of time agreements not included)	Bigger is Better	80%	±10%	85.93% (1,454 of 1,692) GREEN	↓ 86.12% (1,117 of 1,297)	↓ 90.02% (1,326 of 1,473)	For Q4 (cumulative), out of a total of 1,692 applications, 158 had Extension of Time Agreements, 150 of which were decided within the agreed time frame. This would give a revised percentage of 94.79% if EoT applications were treated as in time for the purposes of this PI.	Regulatory Services Reported to Department Communities & Local Govt (DCLG)	Towns & Communities
(C)	Percentage of major planning applications processed within 13 weeks at end of each quarter over a two year period	Bigger is Better	50%	±10%	51.32% (39 of 76) GREEN	↓ 54.41% (37 of 68)	– NEW	For the rolling period end Q4 2013/14 to end Q4 2015/16, out of a total of 76 applications, 30 had Extension of Time Agreements, of which 29 were decided within the agree time frame. This would give a revised percentage of 97% if EoT applications were treated in time for the purposes of this PI.	Regulatory Services Reported to Department Communities & Local Govt (DCLG)	Towns & Communities
(C)	No more than 19% of planning decisions on major applications decided (or subject to non-determination appeal) in any 2 year rolling period are overturned at appeal within 9 months of the end of that 2 year period	Smaller is Better	19%	±5%	3.57% (3 of 84) GREEN	↓ 3.44% (3 of 87)	– NEW	This is a new PI so there isn't any comparable data for last year. Performance is below target where smaller is better.	Regulatory Services Reported to Department Communities & Local Govt (DCLG)	Towns & Communities
(C)	Percentage of minor planning applications processed within 8 weeks at end of each quarter over two year period	Bigger is Better	60%	±10%	56.93% (427 of 750) GREEN	↓ 58.61% (405 of 691)	– NEW	Performance is above target for this PI. For the rolling period end Q4 2013/14 to end Q4 2015/16, out of a total of 750 applications, 184 had Extension of Time Agreements, of which 178 were decided within the agree time frame. This would give a revised percentage of 96.74% if EoT applications were treated in time for the purposes of this PI.	Regulatory Services Reported to Department Communities & Local Govt (DCLG)	Towns & Communities
(C)	Number of volunteers participating in community clean ups	Bigger is Better	90	±10%	686 GREEN	↑ 206	– NEW	Performance is well above target at year end. 18 clean ups took place between January and the end of March with 480 volunteers taking part. 12 of the 18 clean-ups were for the 'Clean for the Queen' campaign (which had not yet been announced when the target was set), with 452 of the total 480 volunteers taking part in these community clean ups.	Policy and Performance Local performance indicator	Towns & Communities
(S)	Number of volunteers active as Friends of Parks	Bigger is Better	111	±10%	174 GREEN	– Annual	↑ 97	At the end of 2014/15 there were 97 active volunteers who were part of Friends of Parks Groups. At the end of 2015/16 the figure has increased to 174 volunteers representing a 79% increase. There were two new Friends of Parks groups formed in 2015/16; the Friends of Hall Lane Mini Golf Course and the Friends of Upminster Hall Playing Fields.	Culture & Leisure Local performance indicator	Towns & Communities
CLEAN: Leading by example										
(C)	Percentage of appeals allowed against refusal of planning permission	Smaller is Better	33%	±10%	44.2% (42 of 95) AMBER	↑ 50.0% (27 of 54)	↓ 31% (31 of 100)	The percentage of appeals allowed against refusal of planning permission for the year (44.21%) is higher than target (33%) and the same period last year (31%). However, there is a slight improvement on Q3 performance (50%). Performance is being monitored closely to identify any specific trends, with decision making adjusted where a pattern is identified. Performance for Q1 of 2016-17 is anticipated to be closer to target.	Regulatory Services Reported to Department Communities & Local Govt (DCLG)	Towns & Communities

Ref.	Indicator	Value	2015/16 Annual Target	VariableTarget Tolerance	2015/16 Annual Performance	Short Term DOT against 2015/16 (Q3)	Long Term DOT against 2014/15 (Annual)	Comments	Service	O&S Sub-Committee
(C)	Number of online report forms as a percentage of all CRM reports	Bigger is Better	40%	±5%	29.43% (17,023 of 57,845) AMBER	23.26% (10,152 of 43,649) ↑	15.68% (8,904 of 56,795) ↑	Performance has improved compared to the year-end figure for 2014/15 and also in comparison with Quarter 3 of 2015/16. Whilst the annual figure is below target, performance improved considerably in Quarter 4 following continued promotion of services online (Jan 50%, Feb 47% & Mar 47%). The promotion of services that are fully integrated with technology will continue. This will enable 24/7 access to Council services for those customers that have the facilities to transact with the Council online at times that are convenient for them. For 16/17, this P.I. will be changed to include all integrated service requests (those that are under the Apply and Pay headers as well as the service requests categorised as Reports). This will give a more complete overview of self-serve online activity. A full review of the Council's Customer Access Strategy will take place in 2016.	Customer Services Local Performance Indicator	Environment

Ref.	Indicator	Value	2015/16 Annual Target	VariableTarget Tolerance	2015/16 Annual Performance	Short Term DOT against 2015/16 (Q3)	Long Term DOT against 2014/15 (Annual)	Comments	Service	O&S Sub-Committee
SAFE: Supporting our community										
(C)	Rate of permanent admissions to residential and nursing care homes per 100,000 population (aged 18-64)	Smaller is Better	10	±10%	10.2 (15 / 147,134) GREEN	10.2 15/147,134 →	9.6 ↓	The rate of permanent admissions for individuals aged between 18-64 years has missed target slightly but is within tolerance. This performance indicator was particularly stretching as it only allowed for 14 admissions for the year. By year end there had been 15 admissions into long stay care. Increasingly services are managing a number of complex placements where clients can no longer be supported in the community. The services are aware of upcoming transitions cases and all services are monitoring clients in the community that may need moving to residential placements in the near future, particularly those with older carers.	Adult Social Care Reported to Department of Health (DH)	Individuals
(C)	Rate of permanent admissions to residential and nursing care homes per 100,000 population (aged 65+)	Smaller is Better	598.1	±10%	594.5 (271 / 45,582) GREEN	445.4 203/45,582 ↓	606.9 ↑	Performance in this area remains positive and the target for 2015/16 has been met. As with previous years, there is continued pressure for placements in the Borough and work within the service continues to ensure that admissions are timely and appropriate. The average age of council-supported permanent admissions of adults (aged 65+) to residential and nursing care is 84 years. Performance when compared to Q4 in 14/15 is a slight improvement with 271 admissions in 15/16 compared to 272 in 14/15	Adult Social Care Reported to Department of Health (DH)	Individuals
(C)	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	±0%	2,425 (Q3) (5,960 / 245,731) GREEN	2,433 (Q2) 6,003 / 246,731 ↑	2,427 5,965 / 245,731 ↑	This indicator is led by the Clinical Commissioning Group and is split into 4 quarterly targets. Performance in this area has improved from Q2 to Q3. Performance for Q4 is currently unknown due to the delay in reporting, however it is expected to be consistent with Q3.	Adult Social Care Reported to Department of Health (DH)	Individuals or Health
(C)	Percentage of children who wait less than 14 months between entering care and moving in with their adopting family	Bigger is Better	70%	±10%	33% (4 of 12) RED	33% (4 of 12) →	33% (6 of 17) ↓	Of the 7 children that have had their adoption orders granted this period and the 5 currently placed with their adoptive families awaiting orders, 4 (33.3%) waited less than 14 months between starting to be looked after and moving in with their adoptive families. This is no change on our Q3 performance, and in line with the 2014/15 year end figure, but significantly below the 2015/16 annual target. It should be noted that last year this measure referred to 16 months rather than 14. Corrective Action: Changes have now been applied to the tracking and monitoring processes which have strengthened oversight mechanisms in this area to ensure that potential delay is anticipated, understood and immediately addressed. The service also continues to ensure that Family Group Conferences are arranged at an early stage in order to speed up timescales, and is working on a regional and pan London basis to ensure that experiences and best practice from other authorities is regularly reviewed and applied within the service. This indicator is also impacted by external factors, most particularly the courts.	Children's Services Reported to Department for Education (DfE)	Children & Learning

Ref.	Indicator	Value	2015/16 Annual Target	VariableTarget Tolerance	2015/16 Annual Performance	Short Term DOT against 2015/16 (Q3)	Long Term DOT against 2014/15 (Annual)	Comments	Service	O&S Sub-Committee		
(C)	Reduce violence with injury	Smaller is Better	1,158	±0%	1,821 RED	↓	1,355	↓	1,639	<p>This target could not be met due to changes in the way the offence is defined and recorded since the targets were set (with no corresponding change in the target), most notably to include domestic violence (DV), including against 16 and 17 year olds.</p> <p>The Metropolitan Police target for Violence with Injury this financial year was to incur no more than a 12.5% increase. Havering saw an increase of 11.1% in the past 12 months.</p> <p>Corrective Action: The HCSP continues to take active steps to reduce incidences of this offence as far as possible, including through the DV Multi-Agency Risk Assessment Conference (MARAC), Safe and Sound Partnership and Serious Group Violence Panel. An increase in gang activity locally has been identified, mainly linked to Romford Town Centre. Action has been taken to ban all gang nominals from licensed premises in Romford and Hornchurch. Where appropriate Criminal Behaviour Orders are used to restrict access to key areas of the Borough and prevent gang associations. A third Safe and Sound Partnership is currently being established to cover other areas of the borough besides Romford and Hornchurch. Increased focus on perpetrators of domestic abuse is being led through the monthly DV MARAC.</p>	<p>Policy and Performance Reported to Mayor's Office for Policing and Crime (MOPAC)</p>	Crime & Disorder
(C)	Percentage of young people leaving care who are in education, employment or training at age 19 and at age 21	Bigger is Better	80%	±10%	58.6% (41 of 70) AMBER	↑	54% (27 of 50)	↑	52.0%	<p>The proportion of young people (19-21) leaving care in education, employment or training (58.6%) is below the 2015/16 target (80%), but an improvement on the previous quarter (54%). It should also be noted that our 2015/16 outturn exceeds the 2014/15 outturns for Havering (52%), England (48%), London (53%), and our statistical neighbours (46.1%). Of the 29 care leavers not in education employment or training (NEET), 10 (14.3%) are due to illness or disability, 8 (11.4%) are due to pregnancy or parenting, and 11 (15.7%) due to other circumstances.</p> <p>Remaining in touch with care leavers is critical to strong performance against this indicator. Regular reporting has been put into place to assist the service with performance around this measure and improvements have been seen in the last month. We continue to work with children in care to raise aspirations and encourage more young people to access higher education.</p>	<p>Children's Services Reported to Department for Education (DfE)</p>	Children & Learning
(S)	Percentage of looked after children (LAC) placed in LBH foster care	Bigger is Better	40%	±5%	33.6% (77 of 229) AMBER	→	33.6% (77 of 229)	-	NEW	<p>The proportion of looked after children (LAC) in LBH foster care (33.6%) is below target (40%) but has been maintained from Q3. The balance between Independent Fostering Agencies (30.1%) and in-house provision has remained consistent during quarter 4. This is a new corporate indicator for 2015/16, so a long term DOT cannot be provided.</p> <p>This indicator is linked to the number of new in-house foster carers, which has met its target. This in turn will assist with performance for LAC placed in LBH foster care. There is a new panel in place to review young people placed in residential settings, with a view to transferring young people to in-house carers where appropriate.</p>	<p>Children's Services Local performance indicator</p>	Children & Learning

Ref.	Indicator	Value	2015/16 Annual Target	VariableTarget Tolerance	2015/16 Annual Performance	Short Term DOT against 2015/16 (Q3)	Long Term DOT against 2014/15 (Annual)	Comments	Service	O&S Sub-Committee
(C)	Repeat Domestic Violence cases going to the MARAC	Smaller is Better	24.5% (in line with national average)	±5%	30.8% RED	↓ 29.2%	↓ 21.3%	<p>Performance is above target (where lower is better). Havering has a higher rate of repeat referrals at 30.8%. However, the recommended target for repeat referrals is 28%-40%. A repeat referral is one that has been referred more than once in a rolling 12 month period.</p> <p>Corrective Action: Repeat referrals in most cases are made in order to prevent escalation of more serious behaviour, such as violence. Better identification of Domestic Violence and improved recording is helping us to identify escalation more effectively, leading to more repeat referrals. Havering also has seen a rise in MARAC to MARAC referrals from other boroughs, where we have repeat victims being moved into the borough from across London and neighbouring police force areas. We take a positive approach to repeat referrals, and will repeat refer when there is escalation, rather than waiting for a more serious repeat incident.</p>	Policy and Performance <i>Reported to Mayor's Office for Policing and Crime (MOPAC)</i>	Crime & Disorder
(C)	Number of physical library visits	Bigger is Better	1,602,271	±10%	1,498,040 GREEN	↑ 1,155,298	↓ 1,668,460	<p>Although below target, performance is within target tolerance. There has been a reduction in events and activities in libraries compared with the same period last year, in preparation for the implementation of the new service delivery model on the 21st March 2016. There has therefore been a reduction in the number of physical visits to libraries compared with the previous year.</p> <p>The target for 2016/17 has been revised in light of the new library opening hours. Whilst there will be a reduction in physical visits, the virtual library will be available 24/7 and will continue to be promoted to customers.</p>	Culture & Leisure <i>Reported to the Chartered Institute of Public Finance & Accountancy</i>	Towns & Communities
(C)	Percentage of adults in contact with secondary mental health services in paid employment	Bigger is Better	6.5%	±10%	4.7% (22 / 467) RED	↓ 5.1% (25 / 493)	↓ 6.8% (31 / 459)	<p>This performance indicator is led by the North East London Foundation Trust (NELFT). Performance is currently below target in this area and is worse than at the same stage last year. Mental Health Services continue to be committed to the recovery model and work closely with service users to support them to fulfil their potential in accessing employment opportunities.</p> <p>Corrective Action: The NELFT Leadership Team has signed off the plan for Recovery Community, which will help to push clients back into employment. There was a gap between those under primary and secondary care, with the clients in the middle fitting into the Recovery Community.</p>	Adult Social Care <i>Reported to Department of Health (DH)</i>	Individuals
(C)	Percentage of adults with learning disabilities who live in their own home or with their family	Bigger is Better	63%	±10%	63.5% (322 / 507) GREEN	↑ 47.4% (240 / 506)	↑ 62.7% (319 / 509)	<p>Performance in this area has met target for 15-16; At year end there were 322 service users with a Learning Disability in settled accommodation. This compares well to 319 in 14/15.</p>	Adult Social Care <i>Reported to Department of Health (DH)</i>	Individuals
(C)	Percentage of adults in contact with secondary mental health services living independently, with or without support	Bigger is Better	94%	±10%	86.1% (402 / 467) GREEN	↑ 84.8% (418/493)	↓ 88.2% (405 / 459)	<p>This performance indicator is led by the North East London Foundation Trust (NELFT). Performance did not meet target, but is within the target tolerance, and the outturn has increased since Q3. NELFT continues to work to remove the barriers to mental health service users accessing and remaining in settled accommodation, and coming out of residential settings back into the community.</p>	Adult Social Care <i>Reported to Department of Health (DH)</i>	Individuals
(C)	Percentage of people who return to Adult Social Care 91 days after completing reablement	Smaller is Better	5%	±10%	5.9% (42 / 715) RED	↓ 5.0% (28 / 562)	↓ 4.4% (28 / 640)	<p>This indicator monitors the success of reablement and measures the percentage of service users who return for on-going services after a reablement phase. The year end target was missed, and performance was worse than at the same stage last year. The average age of a service user who uses reablement is 81 years old, however the average age of a service user who returns requiring on-going long term support is 86.</p> <p>Corrective Action: There will be close monitoring of this indicator during 16-17 to identify suitability for reablement.</p>	Adult Social Care <i>Local performance indicator</i>	Individuals

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(S)	Carers who request information and advice	Bigger is Better	75%	±10%	85.8% GREEN	↓	88.9%	-	NEW	Although the short term direction of travel has reduced, there has been a positive outturn for this indicator with year end target being met. This indicator will change next year as per the Better Care Fund Submission.	Adult Social Care Reported to Department of Health (DH)	Individuals
(S)	Patient/service user experience (managing long term conditions)	Bigger is Better	34%	±10%	33.1% 595 / 1,800 (January 2016) GREEN	→	33.1% 578/1,748 (July 2015)	↑	32.1% 547/1,703 (January 2015)	This indicator is monitored twice a year and is taken from the GP patient survey. Performance remains consistent and will continue to be monitored in 16/17 as part of the Better Care Fund.	Adult Social Care Reported to Department of Health (DH)	Individuals or Health
(C)	Overall rate of delayed transfers of care from hospital per 100,000 population	Smaller is Better	6	±10%	3.9 7.5 / 192,716 GREEN	↑	4.2 8.0/192,716	↑	4.5	The overall rate of delayed transfers of care from hospital is better than target and is an improvement when compared with the previous year. Performance in this area is robustly monitored following the creation of the Joint Assessment and Discharge Team. ASC will continue to work with Health colleagues to maintain positive performance in this area and to improve discharge processes in the Borough. To date an average of 7.5 patients per month are classed as delayed on the snapshot day.	Adult Social Care Reported to Department of Health (DH)	Individuals or Health
(C)	Rate of delayed transfers of care from hospital per 100,000 population	Smaller is Better	389.1	±10%	438.06 RED	↓	313.56 (Q2)	-	NEW	This indicator is monitored as part of the Better Care Fund submissions. This measure is monitored on a quarterly basis, with 4 targets set throughout the year. Performance for Q4 was worse than target with 848 days delayed for the 3 month period across Health and Social Care. The majority of delays occurred in the Acute Sector with the main responsibility for delay being Health.	Adult Social Care Reported to Department of Health (DH)	Individuals
(C)	Rate of delayed transfers of care attributable to Adult Social Care (ASC) only per 100,000 population	Smaller is Better	1.0	±10%	0.7 (1.4 / 192,716) GREEN	→	0.7 (1.4 / 192,716)	↑	1.1	Performance in this area is better than target and is better than at the same point last year. ASC continues to focus efforts with the JAD team to ensure timely discharges take place for all clients with a social care need. As at quarter 4 there had only been an average of 1.4 delays per month where the responsibility was Adult Social Care across both the acute and non acute sectors. The majority of the delays were in the non-acute sector where 13 of the 17 delays occurred.	Adult Social Care Reported to Department of Health (DH)	Individuals
(S)	Percentage of looked after children (LAC) placements lasting at least 2 years	Bigger is Better	70%	±10%	70.6% (36 of 51) GREEN	↑	70% (35 of 50)	↓	83% (44 of 53)	At the 31st March 2016, 70.6% of our eligible LAC aged under 16 years had been in the same placement for at least 2 years, which means that we have exceeded our 2015/16 target of 70% (where bigger is better). This also means that we should continue to perform in line with, if not exceed the England average and our statistical neighbours' performance in relation to this PI. One of the reasons for the end of year figure being worse than the previous year is due to a large sibling group of 5 children who have recently hit the 2.5 years trigger, but have not been in the same placements continuously for at least 2 years.	Children's Services Reported to Department for Education (DfE)	Children & Learning
(C)	Percentage of Child Protection (CP) Plans lasting more than 24 months	Smaller is Better	5%	±10%	0% (0 of 298) GREEN	→	0% (0 of 211)	↑	4% (7 of 173)	By the end of March, 298 children had come off a CP Plan, none of whom had remained on their Plan for more than 24 months. At this point last year there had been 7 cases lasting over 24 months. The current position compares favourably with the most recently available national data, with our statistical neighbours at 6% and England at 4.5%.	Children's Services Reported to Department for Education (DfE)	Children & Learning
(C)	Total number of Careline and Telecare users in the borough	Bigger is Better	5,150	±10%	5,023 GREEN	↑	5,014	↑	4,725	The client base has not risen as much as in the last few quarters, although it is continuing to rise. The number of installations has continued to be steady however a data cleanse was undertaken during last quarter which resulted in the closure of a number of accounts which decreased the total client number.	Housing Local performance indicator	Towns & Communities
(C)	Number of burglaries reported	Smaller is Better	2,320	±0%	1,855 GREEN	↓	1,387	↑	1,991	This target has been achieved. Havering exceeded the four year 20% reduction target set by the Mayor's Office for Policing and Crime. The final reduction was -36.3% which compares favourably with the average for the East London policing boroughs (-26.6%) and Metropolitan Police force region as a whole (-27.6%). Havering achieved the 7th largest reduction overall of the 32 London boroughs and has improved in its rank of rate of offending. Havering had a rate of 7.5 offences per 1,000 at the end of 2015/16 compared to 11.8 when the target was set, and has moved from the 7th highest borough for burglary down to 14th.	Policy and Performance Reported to Mayor's Office for Policing and Crime (MOPAC)	Crime & Disorder

Ref.	Indicator	Value	2015/16 Annual Target	VariableTarget Tolerance	2015/16 Annual Performance	Short Term DOT against 2015/16 (Q3)	Long Term DOT against 2014/15 (Annual)	Comments	Service	O&S Sub-Committee		
(C)	Number of antisocial behaviour (ASB) incidents	Smaller is Better	6,377	±0%	4,906 GREEN	↓	3,817	↓	4,833	<p>This target has been achieved.</p> <p>The number of ASB incidents in Havering has reduced substantially since the baseline year of 2012-13, falling from 7,972 to 4,906 in 2015-16 (-38.5% against a target of -20%).</p> <p>The reduction has slowed in the last 12 months, with 2015-16 seeing a small rise in complaints of 1.5%.</p>	Policy and Performance <i>Reported to Mayor's Office for Policing and Crime (MOPAC)</i>	Crime & Disorder
(C)	Reduce Robbery	Smaller is Better	399	±0%	339 GREEN	↓	243	↓	295	<p>This target has been achieved. Havering exceeded the four year 20% reduction target set by the Mayor's Office for Policing and Crime. The final reduction was -31.9% which was notably below the average for the East London policing boroughs (-36.2%) and the Metropolitan Police force region as a whole (-44.7%).</p> <p>Whilst meeting the four year stretch target, Havering did suffer a 15% increase during the last 12 months, which was also replicated in a number of other outer London boroughs including Barking & Dagenham, Barnet, Enfield, Harrow, Kingston and Richmond. A notable proportion of this increase is known to be a result of migration of 'gang offenders' out of inner London.</p> <p>It should however be noted that the rate of robbery in Havering per 1,000 is 8th lowest of the 32 London borough (1.4 per 1,000 compared to average of 2.5).</p> <p>The offending cohort is being targeted and/or worked with as coordinated through the Serious Group Violence Panel. We do however have a growing cohort.</p>	Policy and Performance <i>Reported to Mayor's Office for Policing and Crime (MOPAC)</i>	Crime & Disorder
(C)	Percentage of new patients attending sexual health services accepting offer of an HIV test	Bigger is Better	85%	±5%	85.7% GREEN	↓	86.0%	-	NEW	<p>Although performance between quarters 3 and 4 of 2015/16 has decreased very slightly, the target remained exceeded (where bigger is better).</p>	Public Health <i>Local performance indicator</i>	Health
(C)	Number of schools achieving the stated level of healthy schools award	Bigger is Better	65 Registered 25 Bronze 8 Silver 2 Gold	Under performance on more than 1 level of achievement	63 Registered 27 Bronze 7 Silver 1 Gold AMBER	↑	59 Registered 25 Bronze 3 Silver 1 Gold	-	NEW	<p>The number of schools "registered" is slightly below target. "Bronze" is above target. "Silver" is one school below target but two schools have submitted their silver award applications, received feedback, resubmitted, and are awaiting final approval by the Healthy Schools London team. "Gold" is also one school below target and one school is intending to submit early in the summer term.</p> <p>From 1st April 2016, support from the Council to schools to achieve the Healthy Schools London award will become a traded service.</p>	Public Health <i>Registered with Healthy Schools London</i>	Health
(S)	Percentage of women smoking at Time of Delivery	Smaller is Better	10%	±1%	6.7% (Q3 2015/16 time lag) GREEN	↓	5.4% (Q2 2015/16 time lag)	↑	10.6% (Q3 2014/15)	<p>Please note that there is a time lag on this measure. 2015/16 Q3 performance (at 6.7%) represents 55 pregnant women smoking at the time of delivery (SATOD) out of 820 maternities. This represents an improvement on the same time last year (when the figure was 10.6%). The slight rise between Quarters 2 and 3 could be due to the fact that BHRUT has recently installed a new electronic referral system which has been problematic and not fully operational. It is in the process of resolving these issues as referrals are not consistently being received by the stop smoking services.</p>	Public Health <i>Reported to Department for Health (DH) (PHOF)</i>	Health
(C)	Percentage of children and families reporting that Early Help services made a positive and quantifiable difference to assessed needs	Bigger is Better	80%	±5%	93.1% (27 of 29) GREEN	↑	83.3% (5 of 6)	-	NEW	<p>A pilot took place to monitor the impact of Early Help through the use of a Viewpoint survey. Overall 31 respondents completed the survey and 29 responded to the specific question "Based on the needs/actions in your Early Help Assessment, has the Early Help service made things better, same or worse?" with 27 reporting a positive impact. Two respondents felt that there was no change.</p>	Children's Services <i>Local performance indicator</i>	Children & Learning

Ref.	Indicator	Value	2015/16 Annual Target	VariableTarget Tolerance	2015/16 Annual Performance	Short Term DOT against 2015/16 (Q3)	Long Term DOT against 2014/15 (Annual)	Comments	Service	O&S Sub-Committee		
(C)	Number of people killed or seriously injured on roads	Smaller is Better	48	±10%	67 (2015) RED	-	Annual	↓	46 (2014)	This is an annual measure, measured over a calendar year. During 2015, 8 people were killed and 59 were seriously injured on the borough's roads. This was higher than target (where lower is better) and was also worse than during the previous year. From 2011 to 2014, the figures for Havering were decreasing from our base line (the 2005-2009 average) and, by 2014, had fallen to 46 (a 53% reduction). Although the figure for 2015 increased compared with the previous year, when compared to the baseline figure it represents a 32% reduction. The Department of Transport's target is to achieve a 33% reduction by 2020, whilst Transport for London's target is to achieve a 40% reduction over the same time period. Havering has set itself the more challenging local target of achieving a 50% reduction. However in order to meet these targets, Havering will need to spend more money on casualty reduction.	Streetcare Reported to Department for Transport	Environment
SAFE: Using our influence												
(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	±10%	1.1 (2.1 / 192,716) GREEN	↓	0.9 (1.8/192,716)	↑	2.0	This part of the indicator monitors where the delay is the responsibility of Adult Social Care only or is a shared delay with Health. To date there has been an average of 1.1 delays per month across both the acute and non acute sectors. Performance in this area is well within target and significantly better than at the same point last year with the number of instances of a delayed transfer of care reducing greatly. ASC continues to use its influence to ensure timely discharges take place for all clients with a social care need.	Adult Social Care Reported to Department of Health (DH)	Individuals
(C)	Percentage of referrals to Children's Social Care progressing to assessment	Bigger is Better	90%	±10%	81% GREEN	↑	73%	↓	95%	The proportion of referrals progressing to assessment (81%) is within the target tolerance but lower than the same period last year (95%). Between April 2014 and May 2015 levels had remained above 92% but over the past 10 months numbers have dropped back to an average of 81%. Regular meetings take place between the Multi-Agency Safeguarding Hub (MASH) and Assessment Team ensuring that thresholds are being considered. This has resulted in the Early Help service experiencing increased activity. A review of 'front-door' processes took place in Q3 to ensure the threshold for referral is appropriate which has had a positive impact on this measure.	Children's Service Local performance indicator	Children & Learning
(C)	Percentage of eligible patients offered an NHS Health Check	Bigger is Better	20% (equates to 13,343)	±10%	12.0% (7,973) AMBER	↑	10.6% (7,104)	↓	18.7% (12,551)	Q4 cumulative performance (12.0%) is below target (20.0%) and worse than at the same point in the previous year (18.7%), although improvement has been made when compared to Q3 of 2015/16. During the financial year, 7,973 people have received an invite offer to undertake an NHS Health Check; 4,578 fewer than in 2014/15. The level of payment for this activity, although comparable to that paid by other boroughs, is insufficient to motivate GPs to undertake the activity. We provided additional support to GPs to increase activity but it has not led to sustained improvement. We are not in a position to increase the payments to GPs to undertake the work. Therefore we anticipate continued underperformance.	Public Health Local performance indicator (The statutory return to the DH uses less accurate population data)	Health
SAFE: Leading by example												
(S)	Percentage of people using social care who receive self-directed support and those receiving direct payments	Bigger is Better	82%	±10%	82.2% (1,678 / 2,041) GREEN	↑	71.4% (1,438 / 2,013)	↑	75.4% (1,536 / 2,036)	Self-Directed Support (SDS) and personalisation continue to be at the heart of the service offer within Adult Social Care (ASC). ASC has achieved target for this indicator and has improved performance when compared to the same point last year. At the end of quarter 4 there were 1,678 service users receiving their long term community care via self-directed support.	Adult Social Care Reported to Department of Health (DH)	Individuals
(S)	Direct payments as a percentage of self-directed support	Bigger is Better	45%	±10%	35.1% (717 / 2,041) RED	↓	36.8% (741/2,013)	↓	36.1% (736/2,036)	Direct Payments (DPs) are one component of the SDS offer. ASC is currently below target for this indicator and performance is worse than at the same point last year. There are 717 currently service users receiving a direct payment. Corrective Action: The working group continues to focus on increasing SDS performance, and also to consider increasing DP take up by service users, where possible. However, in line with the national picture, ASC continues to face challenges in increasing the take up of DPs for older people and considering Havering's significant older population this explains the scale of the challenge the service has in this area	Adult Social Care Reported to Department of Health (DH)	Individuals

Ref.	Indicator	Value	2015/16 Annual Target	VariableTarget Tolerance	2015/16 Annual Performance	Short Term DOT against 2015/16 (Q3)	Long Term DOT against 2014/15 (Annual)	Comments	Service	O&S Sub-Committee
(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%	±10%	5% (20 of 397) GREEN	↑ 6.1% (19 of 313)	↓ 1.6% (4 of 251)	By the end of March, 397 children had become the subject of a new CP Plan, 20 of these children for the second time within two years. At this point last year there were 4 children in this position with 251 new CP Plans having been started. The current position compares favourably with the most recently available national data for this KPI with our statistical neighbours at 13% and England at 15.8%.	Children's Services <i>Local performance indicator</i>	Children & Learning
(C)	Speed of processing new Housing Benefit/Council Tax Support claims	Smaller is Better	20 days	±10%	20.42 days GREEN	↑ 20.98 days	↓ 18.01 days	More new claims were received in 2015/16 (8,125) compared to 2014/15 (7,498) which the service continued to prioritise and performance has come in within acceptable variance levels of the target.	Exchequer & Transactional Services <i>Reported to Department for Work and Pensions (DWP)</i>	
(C)	Speed of processing changes in circumstances of Housing Benefit/Council Tax Support claimants	Smaller is Better	12 days	±10%	6.84 days GREEN	↑ 7.55 days	↑ 9.9 days	Performance has significantly exceeded target due to increased automation at certain points during the year. More than 70,000 changes were processed of which nearly 25,000 were manual amendments and 45,000 were system automated to some degree.	Exchequer & Transactional Services <i>Reported to Department for Work and Pensions (DWP)</i>	

Ref.	Indicator	Value	2015/16 Annual Target	VariableTarget Tolerance	2015/16 Annual Performance	Short Term DOT against 2015/16 (Q3)	Long Term DOT against 2014/15 (Annual)	Comments	Service	O&S Sub-Committee
PROUD: Supporting our community										
(C)	Net external funding secured through regeneration initiatives	Bigger is Better	£2,000,000	±10% (£200,000)	£1,828,757 GREEN	↑ £459,950	↓ £5,628,965	The grant agreement for the New Homes Bonus funding (£1.4m) has been signed, bringing performance within the target tolerance. Additional funding from the GLA for Business Support with CEME (£270,000) has been agreed in Q1 2016/17, as well as £1m funding from the GLA for Romford Market. These will be reflected in the Q1 2016/17 figures.	Economic Development <i>Local performance indicator</i>	Towns & Communities
(C)	Number of businesses accessing advice through regeneration initiatives	Bigger is Better	500	±10%	645 GREEN	↑ 398	- Different measurement to 2014/15	The Evolutive tool, a system that records the Council's relationships with businesses, is making a difference to performance against this PI, with most officers using it and recording their interactions with businesses. Further training on the system will be completed in 2016.	Economic Development <i>Local performance indicator</i>	Towns & Communities
(S)	Reduce collective retail and leisure vacancy rate for 7 town centres by 2% below national average for town centres	Smaller is Better	9.2%	±10%	3.2% GREEN	↑ 3.34%	- NEW	Performance is significantly below target (where lower is better). The vacancy rate in Havering is lower than the national average, particularly in the larger town centres of Romford, Hornchurch, Upminster and Rainham.	Economic Development <i>Local performance indicator</i>	Towns & Communities
(C)	Percentage of repairs completed on time (including services contractors)	Bigger is Better	90%	±10%	92.3% (28,045 out of 30,395) GREEN	↑ 92.2% (18,985 out of 20,584)	↑ 86.4% (27,218 out of 31,616)	The year-end outturn of 92.3% of repairs completed on time shows the positive direction of travel on this indicator throughout the year and it has exceeded the 2015/16 annual target of 90%. Improving the methods of customer communication and an improved repairs diagnosis at first point of contact have contributed to 3.9% fewer orders being raised than during 2014/15. This combined with a review of priority orders has enabled the contractor to carry out more repairs within target. Simultaneously, rigorous monitoring of contractor performance resulted in a series of corrective actions that have resulted in a 3% increase in repairs being completed on time when compared to performance in 2014/15. Performance during 2015/16 has illustrated a positive turn around with our repairs service and contractor performance with a 5.9% increase in repairs completed on time when compared to the 2014/15 year-end performance of 86.4%.	Housing <i>Local performance indicator</i>	Towns & Communities
(C)	Percentage of homes currently decent	Bigger is Better	96.08% (9,342)	±10%	98.19% (9,422 properties decent) GREEN	↑ 97.24% (9,370 properties decent)	- Methodology Changed	Quarter 4 decency is 98.19% with a total number of 9,422 properties currently decent and 174 non decent homes. The results of the recent sample stock condition survey have now been entered into Keystone and the Capital programme will continue to focus on homes which are currently, or will imminently become non-decent, following a "just in time" principle. Keystone calculates the decency figures from January –December each year and does not currently follow the financial year. Keystone will re-populate the decency figures within the next couple of weeks and due to this the non-decency figure may temporarily increase. The Keystone database now contains far more accurate information which allows capital investment to be targeted at those homes which would otherwise change status.	Housing <i>Reported to Department Communities & Local Govt (DCLG)</i>	Towns & Communities

Ref.	Indicator	Value	2015/16 Annual Target	VariableTarget Tolerance	2015/16 Annual Performance	Short Term DOT against 2015/16 (Q3)	Long Term DOT against 2014/15 (Annual)	Comments	Service	O&S Sub-Committee
(C)	Estate inspections achieving target score	Bigger is Better	95%	±10%	96.7% (39,692 / 41,060) GREEN	↑ (33,034 / 34,181)	- NEW	The Quarter 4 2015/16 outturn of 96.7% of estate elements achieving a high standard through estate inspections is above the 95% annual target set. The use of mobile technology for carrying out estate inspections has ensured that the high standards on the estates are maintained, and any low scoring elements are addressed promptly by the team.	Housing <i>Local performance indicator</i>	Towns & Communities
(C)	Average void to re-let times	Smaller is Better	22 days	±10%	11.9 days GREEN	↑	↑ 33.4 days	During 2015/16 the Empty Homes and Lettings Team was heavily involved in improving the overall relet times and void processes. This was done through regular Cross Functional Core Group Meetings between Void Management, contractors, Housing Register and Lettings team leaders. A weekly review is carried out of all functions involved in the process against the set targets. This provides management with the opportunity to identify areas where weaknesses can be improved and challenge any performance failures to ensure continuous improvement. The Empty Homes and Lettings Team also operated two pilot schemes to improve the overall relet process. The first scheme introduced a process to reduce the time taken to carry out repairs and maintenance within properties. The second scheme made improvements to the manner in which properties were being marketed. These pilot schemes have proved to be successful and have been adopted as part of the void and lettings process. The success of the process reviews, monitoring and pilot schemes has improved relet times exponentially leading to a 2015/16 year end average of 11.9 days, which is a 64.5% improvement on the 2014/15 average relet time of 33.4 days.	Housing <i>Local performance indicator</i>	Towns & Communities
(C)	Number of potential start-up businesses accessing advice via the Business Start-up Programme	Bigger is Better	25	±10%	44 GREEN	↑	- NEW	Performance is significantly above target for this PI. A new start-up programme has been procured for 2016/17 which will deliver further improvements over the next financial year.	Economic Development <i>Local performance indicator</i>	Towns & Communities
(S)	Number of volunteers assisting in the running of library services	Bigger is Better	290	±10%	280 GREEN	-	- NEW	As of 31 March 2016 the Library Service had 280 volunteers, which is 97% of the target. There were a further 28 potential volunteers 'in process', meaning they were waiting for an interview, references, DBS checks or training.	Culture & Leisure <i>Local performance indicator</i>	Towns & Communities
PROUD: Using our influence										
(C)	Number of apprentices (aged 16-18) recruited in the borough	Bigger is Better	660 AY 2014/15	±10%	710 GREEN	↑	↑ 680	Havering has seen an increase in apprenticeship starts against this time last year and has exceeded the annual target. Apprenticeships have seen a big push from local schools where learners are opting for a more practical route. The local apprenticeship offer also provides flexible entry points for starts.	Learning & Achievement <i>Local performance indicator</i>	Children & Learning
(S)	Percentage of Early Years providers judged Good or Outstanding by Ofsted	Bigger is Better	80%	±10%	79% GREEN	→	↑ 76%	Quarter 4 performance is in line with that of quarter 3; an improvement on quarter 4 of 2014/15, and within the target tolerance for 2015/16.	Learning & Achievement <i>Reported to Department for Education (DfE)</i>	Children & Learning
(S)	Percentage of 16 to 19 year olds (school years 12-14) who are not in education, employment or training (NEET)	Smaller is Better	4%	±10%	3% GREEN	↑	↑ 3.5%	Benchmarking information for March 2016 is not available at the moment, however Havering continues to perform well and has ended the year below our 2015/16 target (where lower is better). 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>	Children & Learning
(S)	Percentage of schools judged to be Good or Outstanding	Bigger is Better	76%	±10%	74% GREEN	↑	↑ 73%	Havering's performance has improved slightly in Q4 compared to both Q3 and Q4 of the previous year. There have been far fewer inspections by Ofsted during 2015/16 compared to the previous year due to a new framework rollout and accompanying training for Her Majesty's Inspectors (HMIs).	Learning & Achievement	Children & Learning
(C)	Number of affordable homes delivered (gross)	Bigger is Better	300	±10%	305 GREEN	-	↓ 493	During 2015/16 a total of 305 social, affordable and intermediate homes were delivered within Havering. Of this a total of 284 were developed by housing organisations and 21 new builds delivered by LB Havering.	Housing <i>Local performance indicator</i>	Towns & Communities
PROUD: Leading by example										

Ref.	Indicator	Value	2015/16 Annual Target	VariableTarget Tolerance	2015/16 Annual Performance	Short Term DOT against 2015/16 (Q3)		Long Term DOT against 2014/15 (Annual)		Comments	Service	O&S Sub-Committee
(C)	Call abandon rates	Smaller is Better	10%	±5%	7.43% (30,702 of 413,156) GREEN	↑	7.62% (23,506 of 308,296)	↑	8.67% (37,616 of 433,786)	Telephone continues to be the most preferred method of contact by customers. Services that are fully integrated with technology have been identified and we are implementing an "online only" approach which has reduced call demand across the services where this has been implemented. Demand has slightly reduced whilst performance has continuously improved and is within target.	Customer Services <i>Local performance indicator</i>	
(R)	Sickness absence rate per annum per employee (days)	Smaller is Better	8.5 days	±10%	10.5 days RED	↓	10.1 days	↓	10.1 days	The current average sickness absence across the council is 10.5 FTE days per employee. During 2015/16, short term absence averaged 3.6 FTE days per person and long term absence averaged 6.9 FTE days per person. The latest report from the Chartered Institute of Personnel and Development (CIPD) "Absence Management 2015" regarding sickness absence shows that overall absence levels have gone up across both the private and public sectors. Corrective Action: Managers have been working to support their staff during sickness absence by ensuring timely referrals to occupational health, ensuring that first formal and second formal review meetings are conducted in an appropriate and timely manner and that all cases are progressed quickly to a resolution. During the period January to December 2015, 32 people left the council by reason of their sickness absence levels and 17 people have left the council since January 2016 to date. We expect to see absence levels decrease as a consequence.	Corporate Health <i>Local performance indicator</i>	
(C)	Percentage of Corporate Complaints completed within 15 days	Bigger is Better	95%	±10%	92%	↑	88%	-	- (10 day target)	Whilst performance is below target it is within the target tolerance and has improved since Quarter 3.	Corporate Health <i>Local performance indicator</i>	
(C)	Percentage of Member/MP Enquiries completed within 15 days	Bigger is Better	95%	±10%	95%	↑	88%	-	- (10 day target)	Performance was on target for Quarter 4 (95%) as well as for the year. Performance has also improved since Quarter 3.	Corporate Health <i>Local performance indicator</i>	
(C)	Parking income against budget	Bigger is Better	£4,764,420	±10% (£476,442)	£4,878,306 GREEN	↑	£3,561,952	↑	£3,675,348	Traffic & Parking Control's incoming revenue is primarily derived from five income streams, including Car Parks, Permits, Pay & Display, Parking Meters and Penalty Charge Notices (PCNs). A number of new initiatives designed to improve levels of service income have gone live this year and as a direct result revenue performance has improved, as planned.	Streetcare <i>Local performance indicator</i>	Environment
(S)	Percentage of Leaseholder Service Charge Arrears collected (excluding major works)	Bigger is Better	96% (£1,655,058)	±10% (£165,506)	97.0% (£1,672,495.90) GREEN	↑	79.7%	↑	96.8%	During 2015/16 the Home Ownership team has continually undertaken reviews of its processes and has ensured an effective and robust income recovery, whilst taking into account any new financial challenges with changes to legislation. The team tackled a few contentious cases with absent landlords. Through the use of the Three Sixty Connections Hub, a tenancy audit check system, these landlords were successfully found and outstanding payments were made. Through this consistent monitoring of process, use of tracing systems and the relationship the Home Ownership Team has with its customers, the 2015/16 year-end outturn of 97% has exceeded the annual target of 96%.	Housing <i>Local performance indicator</i>	Towns & Communities

Ref.	Indicator	Value	2015/16 Annual Target	Variable Target Tolerance	2015/16 Annual Performance	Short Term DOT against 2015/16 (Q3)	Long Term DOT against 2014/15 (Annual)	Comments	Service	O&S Sub-Committee
(S)	Percentage of rent arrears against rent debit	Smaller is Better	2.4% (£1,400,225)	±10% (£140,023)	2.02% (£1,181,160) GREEN	↑ 2.12% (£1,229,743.34)	↑ 2.08%	<p>During 2015/16 the work undertaken by the Income Recovery Team has been closely monitored and reviewed to ensure that any examples of best practice are introduced into our ways of working, as failure to do so could have a detrimental effect on the HRA. There is a robust system in place and a very cohesive team to ensure that the workload is always covered and that activities are monitored closely to ensure that cases are actioned in a timely manner.</p> <p>It is as a direct result of these working practices that the Income Recovery Team is able to continuously improve the rent collection rate and surpass the target for reducing arrears. The Income Team acknowledges that there is always room for improvement and continues to look for new ways of working in order that our collection rate increases and arrears reduce. RentSense was introduced in the middle of February 2016. This is a product which analyses rent payment patterns by utilising algorithms and complex data analytics to analyse past payment history, aggregate trends, highlight risk and provide predictive intelligence. The output of this is streamlined accurate workload, earlier intervention, improved efficiencies, lowered the cost of collection and reduced arrears. The Income Recovery team is beginning to see the benefits of the product reflected in the reduction of the arrears and officers' increased productivity.</p>	Housing <i>Local performance indicator</i>	Towns & Communities
(C)	Number of new in-house foster carers	Bigger is Better	15	±10%	19 GREEN	↑ 12	↑ 12	This year there have been 19 new households registered - which means we have exceeded our target of 15 new foster carers by the end of the year. This is also an improvement on this point last year when there had been 12 new carers approved.	Children's Services <i>Local performance indicator</i>	Children & Learning
(C)	Percentage of Corporate Complaints escalated to Stage 2	Smaller is Better	10%	±10%	1.0%	↑ 3.1%	↑ 6.0%	Performance is well below target (where lower is better) for this PI.	Corporate Health <i>Local performance indicator</i>	
(C)	Percentage of suppliers paid within 30 days of receipt, by Transactional Team, by invoice	Bigger is Better	95%	±10%	96% (105,557 of 110,142) GREEN	→ 96% (77,636 of 80,718)	↑ 95% (105,139 of 110,133)	<p>Performance this quarter is better than target and slightly better than the same time last year.</p> <p>Some areas within the council are not forwarding on authorised paper invoices in a timely manner. We will now be imposing a penalty of £50 per invoice on departments that fail to do so. This should have the effect of increasing invoice performance as departments seek to avoid incurring such levies. As the council increases the use of i-supplier the volume of paper invoices should decrease.</p>	Corporate Health <i>Local performance indicator</i>	
(C)	Percentage of Customers Satisfied With the Contact Centre	Bigger is Better	85%	±10%	89.89% (21,589 of 24,018) GREEN	↓ 90.03% (16,888 of 18,758)	↑ 88.27% (17,048 of 19,313)	<p>Performance is above target.</p> <p>Customer Services staff offer the automated survey facility at the end of a call at every opportunity.</p>	Customer Services <i>Local performance indicator</i>	
(C)	Percentage of automated transactions	Bigger is Better	35%	±5%	35.86% (313,620 of 874,574) GREEN	↑ 32.84% (211,990 of 645,621)	↑ 30.32% (213,199 of 703,212)	<p>This is a revised PI for 15/16. However data is available for 14/15 therefore this has been included for comparison.</p> <p>Further online services (Registrars and Council Tax) were introduced in December 2015. Targeted marketing of online services continues to increase automated transactions and to reduce demand for the more costly channels (telephone and face to face). Both volumes and the percentage of automated transactions have increased for each quarter when compared to the previous year.</p>	Customer Services <i>Local performance indicator</i>	
(C)	Percentage of Council Tax collected	Bigger is Better	97%	±5% (£6,300,000)	97% (£126,000,000) GREEN	↑ 86% (£111,600,000)	→ 97% (£120,700,000)	<p>2015/16 is the first year that approximately 9,000 taxpayers claiming council tax support were asked to pay 15% towards the council tax. These changes to the benefit scheme increased the overall council tax to be collected by more than £1.2m from low income households. However, with additional planning and use of resources during the year, actual performance was able to meet target.</p>	Exchequer & Transactional Services <i>Reported to Department Communities & Local Govt (DCLG)</i>	

Ref.	Indicator	Value	2015/16 Annual Target	VariableTarget Tolerance	2015/16 Annual Performance	Short Term DOT against 2015/16 (Q3)		Long Term DOT against 2014/15 (Annual)		Comments	Service	O&S Sub-Committee
(C)	Percentage of National Non-Domestic Rates (NNDR) collected	Bigger is Better	98%	±5% (£3,754,779)	98.53% (£75,861,868) GREEN	↑	91% (£69,731,616)	↑	97% (£74,809,999)	Performance is above target and better than the outturn figure for 2014/15.	Exchequer & Transactional Services <i>Reported to Department Communities & Local Govt (DCLG)</i>	