

Priority Performance 2015/16 -2016/17 Quarterly Indicators

Ref. No.	Key Performance Measure	Performance Contact	2014/15: Last years performance				2015/16: Current Performance Results				2015/16 Target	Performance Against Target	Target RAG	Direction of Travel		Benchmarking	
			Qtr 1	Qtr 2	Qtr 3	End Of Year 2014/15	Qtr 1	Qtr 2	Qtr 3	Qtr 4				Compared to previous quarter	Compared to same quarter last year	London Average	National Average
1	Repeat incidents of domestic violence (MARAC) - (Definition reviewed in Q2)	Adult and Community Services Dan James	26%	22%	21%	20%	26%	27%	24%		No more than 28%	Exceeding Target	G	↑	↓	19%	25%
2	Total ASB incidents logged across all services (ASB Team, Housing, Environmental and Enforcement and Police)		3,950	3,376 (7,326)	2,279 (9,604)	2,224 (Q4) (11,828 YTD) - 32% reduction	2,652 (-33% compared to same qtr last year due to seasonal changes)	2,791 (5,443 YTD) -26%	2441 (7884 YTD) - 18% reduction based on YTD figures		Reduction	Exceeding Target	G	↑	↑	N/A	N/A
3	The % of victims who are satisfied with the way their ASB complaint is dealt with (accumulative)		50% (1/2 Surveys)	75% (6/8 Surveys)	73% (8/11 Surveys)	87% (13 of 15 surveys)	98.8% (173 of 175 surveys)	100% for the Qtr (182 of 182) 99% YTD (355 of 357 surveys)	100% for the Qtr (469 of 465) 99% YTD surveys)		No Target - Monitoring Only			□	↑	N/A	N/A
4a	PHOF: Indicator 2.15 (opiate users)– Proportion of all in treatment, who successfully completed treatment and did not re-present within 6 months. There is a time lag with this indicator. E.g. figures released for April 2015 represents the completion period 01/11/2013 to 31/10/2014 and re-presentations up to 30/04/2015.		14.8% (Jan 13 - Jun 14)	14.4% (Apr 13 - Sep 14)	13.7% (Jul 13 - Dec 14)	11.4% (Oct 13 - Mar 15)	10.4%, (Dec 13 - May 15)	11.5%, (Mar 14 - Feb 15)	Opiates 9.0% (Completions between 01/7/2014 to 30/06/2015 and representations up to 31/12/2015)		Top quartile for comparator LAs	Exceeding Target	G	↓	↓	8.86% - 13.52%	
4b	PHOF: Indicator 2.15 (non-opiate) – Proportion of all in treatment, who successfully completed treatment and did not re-present within 6 months. There is a time lag with this indicator. E.g. figures released for April 2015 represents the completion period 01/11/2013 to 31/10/2014 and re-presentations up to 30/04/2015.		44.9% (Jan 13 - Jun 14)	51.1% (Apr 13 - Sep 14)	54.6% (Jul 13 - Dec 14)	49.4% (Oct 13 - Mar 15)	47.2% (Dec 13 - May 15)	43.7% (Mar 14 - Feb 15)	Non-opiates 39.6% (Completions between 01/7/2014 to 30/06/2015 and representations up to 31/12/2015)		3rd quartile for comparator Las (just outside top quartile performance)	Below Target	A	↓	↓	44.04% - 52.32%	
5	Total Priority Neighbourhood Crimes (MOPAC 7 - Burglary, Robbery, Criminal Damage, Theft from Person, Theft of Motor Vehicle, Theft From Motor Vehicle, Violence With Injury) 20% reduction on baseline year (11/12) = 10,398	Adult and Community Services Paul Hogan	8,274 (Jul 13 - Jun 14)	8,138 (Oct 13 - Sep 14)	8,091 (Jan 14 - Dec 14)	7,888 (Apr 14 - Mar 15) (-24.1% from 2011/12 baseline)	7,915 (Jul 14 - Jun 15) (10,398) (-24% from 2011/12 baseline)	8,147 (Oct 14 - Sept 15) (10,549) (-23% from 2011/12 baseline)	8,241 (January 15 to December 15) (-21% reduction on Baseline (10399))		20% reduction (on baseline year 2011/12) by April 2016	Exceeding Target	G	↓	↓	MPS Down 15.07%	N/A
6	The number of leisure centre visits		332,838	327,109 (659,947)	297,092 (957,039)	325,391 (1,282,430)	375,388 (inc spa visits)	368,949 (744,287) (inc spa visits)	340,178 (1,084,465) (inc spa visits)		1,420,000	On Target	G	↓	↑	Local Measure	
7	The number of Active Age (over 60's) memberships		3,649	3,881 (+ 232)	4,381 (+500)	4,838 (+457)	1,783	1,981 (+198)	1,859 (-122)		2,500	Below Target	R	↓	↓	Local Measure	
8	The number of active volunteers	344 (Average per month 114.7)	565 (909) (Average per month 151.5)	640 (1,549) (Average per month 172.1)	713 (2,262) (Average per month 189)	576 (Average per month 192)	655 (1,231) (Average per month 218)	741 (1,972) (Average per month 247)		150 average per month	Exceeding Target	G	↑	↑	Local Measure		

Ref. No.	Key Performance Measure	Performance Contact	2014/15: Last years performance				2015/16: Current Performance Results				2015/16 Target	Performance Against Target	Target RAG	Direction of Travel		Benchmarking	
			Qtr 1	Qtr 2	Qtr 3	End Of Year 2014/15	Qtr 1	Qtr 2	Qtr 3	Qtr 4				Compared to previous quarter	Compared to same quarter last year	London Average	National Average
9	Total number of volunteer hours		6,335	6,838 (13,173)	6,725 (19,898)	5,951 (25,849)	5,861.75	9,358.25 (15,220)	8,835.5 (24,055.5)		20,500	Exceeding Target	G	↓	↑	Local Measure	
10	The proportion of social care clients accessing care and support in the home via direct payments	Adult and Community Services Natalie Woods	74.7%	75.2%	76.2%	75.7% (76.77% Q4)	76.60%	75.11%	74.37%		Ongoing improvement	Below Target	A	↓	↓	Local Measure	
11	The total Delayed Transfer of Care (DTC) Days in month (per 100,000) (Better Care Fund Indicator)		121.88	163.07	122.85	129.31	158.03	197.53	213.66		Below England Average 319.64	Exceeding Target	G	↓	↓	N/A	319.64
12	Number of successful smoking quitters aged 16 and over through cessation service	Public Health Mark Tyrie	141	157 (298)	125 (423)	166 (603)	121	89 (210)	126 (336)		3000 (750 per Qtr)	Below Target	R	↑	↓	Local Measure	
13	Percentage uptake of MMR (measles, mumps and rubella) vaccination (2 doses) at 5 years old		82.2%	82.2%	78.8%	83.4%	81.00%	81.20%	Data available 24 March 2016		95%	N/A	N/A	N/A	N/A	80.5%	87.9%
14	Percentage uptake of DTaP/IPV (diphtheria, tetanus, whooping cough and polio) vaccination at age 5		82.8%	83.3%	80.9%	86.2%	84.40%	83.80%	Data available 24 March 2016		95%	N/A	N/A	N/A	N/A	79.8%	87.9%
15	The number of child weight referrals		92	85 (177)	0 (177)	55 (232)	56	68 (124)	104 (266)		480	Below Target	R	↑	↑	Local Measure	
16	The number of child weight referrals completed	64	0 (64)	48 (122)	73 (185)	7	17 (24)	44 (88)		288	Below Target	R	↑	↓	Local Measure		
17	The percentage of land that has unacceptable levels of litter (3 surveys conducted during the year)	Environment Abdul Jallow	1%	2%	2%	2%	1%	2%	N/A		2%	On Target	G	↓	□	Local Measure	
18	ELWA waste diversion from landfill		80%	67%	75%	74%	73%	71%	78%		74%	On Target	G	↑	↑	Local Measure	
19	The number of applications received for private rented sector licensing		483	7,372 (7,855)	330 (8,185)	377 (8,562)	678	1,198 (1,876)	632 (2,508)		2100	Exceeding Target	G	↓	↓	Local Measure	
20	The number of properties brought to compliance by private rented sector licensing		161	816 (977)	1,482 (2,459)	1,954 (4,413)	909	1,076 (1,985)	1,205 (3,190)		4000	On Target	G	↑	↑	Local Measure	
21	Number of fixed penalty notices issued for environmental crimes		193	263 (456)	293 (749)	302 (1,051)	419	412 (831)	357 (1,188)		1900	Below Target	R	↓	↑	Local Measure	
22	The weight of fly tipped material collected		401 tonnes	151 (552) tonnes	63 (615) tonnes	94 (709) tonnes	221 tonnes	136 (363) tonnes	106 (469) tonnes		Below 1300 tonnes	On Target	G	↑	↓	Local Measure	
23	The weight of waste recycled per household		94kg	84kg (178kg)	63kg (241kg)	50kg (291kg)	64kg	61kg (125kg)	51kg (176kg)		325kg	Below Target	R	↓	↓	Local Measure	
24	The weight of waste arising per household		253kg	245kg (498kg)	229kg (727kg)	225kg (952kg)	257kg	212kg (469kg)	193kg (662kg)		916kg	On Target	G	↑	↑	Local Measure	
25	Care leavers in employment, education or training (aged 19 -21)		51.2%	54.4%	53.1%	54.7%	52.0%	43.3%	45.2%		55%	Below Target	A	↑	↓	53%	45%

Ref. No.	Key Performance Measure	Performance Contact	2014/15: Last years performance				2015/16: Current Performance Results				2015/16 Target	Performance Against Target	Target RAG	Direction of Travel		Benchmarking	
			Qtr 1	Qtr 2	Qtr 3	End Of Year 2014/15	Qtr 1	Qtr 2	Qtr 3	Qtr 4				Compared to previous quarter	Compared to same quarter last year	London Average	National Average
26	Children's Social Care Assessments completed within timescales (45 days)	Children's Services Vikki Rix	70.0%	76.0%	72.9%	70.9%	62%	69%	75.4%		79%	On Target	G	↑	↑	79%	82%
27	16 to 18 year olds who are not in education, employment or training (NEET)		6.5%	7.2%	5.4%	6.0%	5.90%	6.2% (Jul & Aug)	5.10%		At National Average	Below Target	R	↑	↑	2.9%	4.2%
28	The percentage of primary schools rated as outstanding or good		67%	71%	73%	73%	75%	76%	78%		100% by Dec 2015	Below Target	R	↑	↑	88.0%	85.0%
29	The percentage of secondary schools rated as outstanding or good		67%	75%	75%	75%	78%	78%	78%		100% by Dec 2015	Below Target	A	□	↑	85.0%	74.0%
30	The number of Common Assessment Frameworks / Family Common Assessment Frameworks (CAFs/fCAFs) initiated		303	250 (553)	317 (870)	247 (1,135)	398	231 (629)	321 (960)		No Target - Monitoring Only			↑	↑	N/A	N/A
31	The percentage of children referred to Children's Social Care with Common Assessment Frameworks / Family Common Assessment Frameworks (CAFs/fCAFs) in place		7%	6%	6%	4.40%	18.4%	19.9%	15.3%		25%	Below Target	A	↓	↑	N/A	N/A
32	Looked After Children with up to date Health Checks		86.5%	72.8%	76.4%	92%	82.0%	73.0%	74.0%		>90%	Below Target	R	↑	↓	89.7%	88.4%
33	Percentage of working age residents claiming Jobseeker Allowance		Employment & Skills Terry Regan	3.8%	3.5%	3.0%	2.9%	2.60%	2.60%	2.40%		2.6%	Below Target	A	↑	↑	1.9% LBBG Gap +0.5%
34	Percentage of working age residents claiming health-related benefits	7.2% Gap with London +1.7%		7.2% Gap with London +1.7%	7.3% Gap with London +1.8%	7.1% Gap with London +1.7%	6.9%	Data Available May 2016	Data Available August 2016		2017 LBBG Gap +1.3% (or less)	N/A	N/A	N/A	N/A	5.3% LBBG Gap +1.6%	0.6% LBBG gap +0.6%
35	The number of long-term empty properties	Housing Services Steve Lockwood	Not Available	292	245	258	254	219	174		<300	Exceeding Target	G	↑	↑	Local Measure	
36	Average time taken to re-let local authority housing (calendar days)		70 days	65 days	58 days	43 days (58 days)	46.6 days	44.75 days	42.29 days		30 days	Below Target	R	↑	↑	Local Measure	
37	Percentage of eligible repair jobs where appointments were made and kept		73.24%	89.44%	96.50%	88.24%	90.70%	91.08%	92.66%		96.1%	Below Target	A	↑	↓	Local Measure	
38	Average number of households in Bed & Breakfast accommodation over the year		80	82	70	72	53	72	81		68	Below Target	R	↓	↓	Local Measure	
39	Number of families in Bed & Breakfast accommodation for over 6 weeks		12	3	1	4	4	6	16		5	Below Target	R	↓	↓	Local Measure	
40	The percentage of Homeless Temporary Accommodation rent collected (Includes Previous Arrears)		94.50%	97.08%	99.04%	95%	96.30%	97.63%	98.81%		95%	Exceeding Target	G	↑	↓	Local Measure	
41	Total number of new affordable homes developed in the Financial Year		---		274		Annually reported				324	Annual performance indicator				Local Measure	
42	Total number of Shared Ownership homes developed in the Financial Year		* 0 Homes Have Been Built To Date. It Is Anticipated That Homes Will Be Developed In 2018				Annually reported				No Target determined	Annual performance indicator				Local Measure	
43	The percentage of Council Housing rent collected	97.16%	96.80%	96.51%	96.21%	98.34%	98.16%	98.30%		99.24%	Below Target	R	↑	↑	Local Measure		
44	The percentage of Council Tax collected	29.50%	55.70%	81.40%	94.40%	29.40%	55.50%	81.40%		95.00%	On Target	G	N/A	□	N/A	N/A	

Ref. No.	Key Performance Measure	Performance Contact	2014/15: Last years performance				2015/16: Current Performance Results				2015/16 Target	Performance Against Target	Target RAG	Direction of Travel		Benchmarking	
			Qtr 1	Qtr 2	Qtr 3	End Of Year 2014/15	Qtr 1	Qtr 2	Qtr 3	Qtr 4				Compared to previous quarter	Compared to same quarter last year	London Average	National Average
45	The time taken to process Housing Benefit / Council Tax benefit new claims	Elevate Carly Peat (Client Tel)	23 days	23 days	24 days	25 days	64 days	57 days	55 Days		25 Days	Below Target	R	↑	↓	N/A	N/A
46	The time taken to process Housing Benefit / Council Tax benefit change events		10 days	11 days	12 days	9 days	20 days	24 days	23 Days		14 Days	Below Target	R	↑	↓	N/A	N/A
47	The percentage of Stage 1 complaints responded to within deadline	Chief Executives Nick Lane	97%	93% (95% YTD)	89% (93% YTD)	84% (92% YTD)	77%	69%	80%		100%	Below Target	R	↑	↓	Local Measure	
48	The percentage of Stage 2 complaints responded to within deadline		69%	64% (67% YTD)	48% (63% YTD)	54% (61% YTD)	60%	50%	60%		100%	Below Target	R	↑	↓	Local Measure	
49	The percentage of Stage 3 complaints responded to within deadline		100%	70% (77% YTD)	75% (76% YTD)	71% (74% YTD)	79%	80%	87%		100%	Below Target	R	↑	↑	Local Measure	
50	The percentage of complaints upheld		41%	47% (45% YTD)	45% (45% YTD)	37% (43% YTD)	62%	32%	30%		No Target - Monitoring Only			N/A	N/A	N/A	N/A
51	The percentage of member enquiries responded to within deadline		99%	89% (94% YTD)	81% (91% YTD)	77% (88% YTD)	87%	91%	78%		100%	Below Target	R	↓	↓	Local Measure	
52	The average number of days lost due to sickness absence		8 days	7.28 days	7.31 days	7.51 days	9.52 days	10.38 days	9.8 days		8 days (Apr 16)	Below Target	R	↑	↓	7.54 days (27 Lbs)	N/A
53	The percentage of staff who are satisfied working for the Council	Human Resources Mike Lincker/Gail Clark	72%	No Survey	69%	No Survey	73.20%	No survey	75.80%		70%	Exceeding Target	G	↑	↑	Local Measure	
54	The percentage of staff who believe change is managed well in the Council		31%	No Survey	24%	No Survey	30.60%	No survey	33.64%		50%	Below Target	R	↑	↑	Local Measure	
55	The percentage of staff who believe our IT systems meet the needs of the business		37%	No Survey	31%	No Survey	32.60%	No survey	28.94%		45%	Below Target	R	↓	↓	Local Measure	
56	The percentage of Council employees from BME communities		27.25%	28.98%	29.12%	28.40%	28.17%	28.47%	29.07%		10% increase per year (29.98%)	Below Target	A	↑	↓	Local Measure	
57	The current revenue budget account position (over or under spend)	Finance and Resources Steve Pearson	£2.5m Over Spend	£2.9m Over Spend	£1.6m Over Spend	£0.07m Over Spend	£7.2m Over Spend	£6.1m Over Spend	£5.7m Over Spend		No Target - Monitoring Only			↑	↓	Local Measure	
58	The percentage of the planned in year capital programme delivered in year		99% Forecast	93% Forecast	94% Forecast	90%	99% Forecast	100% Forecast	100% Forecast		No Target - Monitoring Only			□	↑	Local Measure	