

**Priority Performance 2015/16 -2016/17 Quarterly Indicators - Appendix 2**

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 (Compared to previous quarter)	Dot (Compared to same quarter last year)	Benchmarking	
			Qtr 1	Qtr 2	Qtr 3	End Of Year 2014/15	Qtr 1	Qtr 2	Qtr 3	Qtr 4						London Average	National Average
1	Repeat incidents of domestic violence (MARAC)	Adult and Community Services Dan James	26%	22%	21%	20%	26%				No more than 28%	Exceeding Target	G	↓	□	19%	24%
2	Total ASB incidents logged across all services (ASB Team, Housing, Environmental and Enforcement and Police)		3950	3376 (7326)	2279 (9604)	2224 (Q4) (11828 YTD) - 32% reduction	2652 (-33% compared to same qtr last year due to seasonal changes)				Reduction	Below 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)				No Target - Monitoring Only			↑	↑	N/A	N/A
4	The % of individuals successfully completing drug treatment		75%	70%	61.5%	63%	60%				65%	Below Target	A	↓	↓	N/A	N/A
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		8274 (Jul 13 - Jun 14)	8138 (Oct 13 - Sep 14)	8091 (Jan 14 - Dec 14)	7,888 (-24.1% from 2011/12 baseline) Apr 14 - Mar 15	7915 (-24% based on 11/12 baseline (10,398) (Jul 14 to Jun 15)				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	Adult and Community Services Paul Hogan	332,838	327,109 (659,947)	297,092 (957,039)	325,391 (1,282,430)	371,925				1,420,000	On Target	G	↑	↑	Local Measure	
7	The number of Active Age (over 60's) memberships		3,649	232 (3881)	500 (4381)	457 (4838)	1,783				2,500	On Target	G	↑	↓	Local Measure	
8	The number of active volunteers		344 (Average per month 114.7)	565 (909) (Average 151.5)	640 (1549) (Average per month 172.1)	713 (2,262) (Average per month 189)	576 (Average per month 192)				150 average per month	Exceeding Target	G	↓	↑	Local Measure	
9	Total number of volunteer hours		6,335	6838 (13,173)	6725 (19,898)	5951 (25,849)	4,927				20,500	Exceeding Target	G	↓	↓	Local Measure	
10	The proportion of social care clients accessing care and support in the home via direct payments		ivry Services Joels	74.7%	75.2%	76.2%	75.7% (76.77% Q4)	76.60%				Ongoing improvement	On Target	G	↓	↑	Local Measure

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11	The total Delayed Transfer of Care (DTC) Days in month (per 100,000) (Better Care Fund Indicator)	Adult and Community Mental Health	121.88 Average	163.07 Average	122.85 Average	109.45 (Q4 Average) 129.31 Average	158.03				122.38	Below Target	A	↓	↓	N/A	319.64
12	Number of successful smoking quitters aged 16 and over through cessation service	Public Health Mark Tyrle	141	157 (298)	125 (423)	166 (603)	100				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%	Available end Sept 15				95%	N/A	N/A	N/A	N/A	80.5%	88.5%
14	Percentage uptake of DTaP/IPV (diphtheria, tetanus, whooping cough and polio) vaccination at age 5		82.8%	83.3%	80.9%	86.2%	Available end Sept 15				95%	N/A	N/A	N/A	N/A	78.0%	88.4%
15	The number of child weight referrals		92	85 (177)	0 (177)	55 (232)	56				480	On Target	A	↑	↓	Local Measure	
16	The number of child weight referrals completed		64	0 (64)	48 (122)	73 (185)	7				288	On Target	A	↓	↓	Local Measure	
17	The percentage of land that has unacceptable levels of litter	Environment Abdul Jallof	1%	2%	2%	2%	1%				2%	On Target	G	↑	□	N/A	N/A
18	ELWA waste diversion from landfill		80%	67%	75%	72% (74%)	73%				74%	On Target	A	↑	↓	Local Measure	
19	The number of applications received for private rented sector licensing		483	7372 (7855)	330 (8185)	377 (8562)	678				2100	On Target	G	↑	↑	Local Measure	
20	The number of properties brought to compliance by private rented sector licensing		161	816 (977)	1482 (2459)	1954 (4413)	909				4000	On Target	A	↓	↑	Local Measure	
21	Number of fixed penalty notices issued for environmental crimes		193	263 (456)	293 (749)	302 (1051)	419				1900	Below Target	R	↑	↑	Local Measure	
22	The weight of fly tipped material collected		401	151 (552)	63 (615)	94 (709)	221				Below 1300 tonnes	On Target	G	↓	↑	Local Measure	
23	The weight of waste recycled per household		94	84 (178)	63 (241)	50 (291)	64				325kg	Below Target	R	↑	↓	Local Measure	
24	The weight of waste arising per household		253	245 (498)	229 (727)	225 (952)	257				916kg	Below Target	R	↓	↓	Local Measure	
25	Care leavers in employment, education or training (aged 19 -21)		51.2%	54.4%	53.1%	54.7% (54%)	52.00%				60%	On Target	G	↓	↑	53%	45%

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26	Children's Social Care Assessments completed within timescales (45 days)	Children's Services Vikki Rix	70.0%	76.0%	72.9%	73% (72.6%)	62%				80%	Below Target	R	↓	↓	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%				At National Average	On Target	A	↑	↑	3.8%	5.2%
28	The percentage of primary schools rated as outstanding or good		67%	71%	73%	73%	75%				100% by Dec 2015	Below Target	R	↑	↑	87.0%	82.0%
29	The percentage of secondary schools rated as outstanding or good		67%	75%	75%	75%	78%				100% by Dec 2015	On Target	A	↑	↑	83.0%	71.0%
30	The number of Common Assessment Frameworks / Family Common Assessment Frameworks (CAFs/fCAFs) initiated		303	250 (553)	317 (870)	247 (1135)	398				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%	14%				25%	On Target	A	↑	↑	N/A	N/A
32	Looked After Children with up to date Health Checks		86.5%	72.8%	76.4%	92% (provisional)	82.00%				>90%	On Target	G	↓	↓	N/A	N/A
33	Percentage of working age residents claiming Jobseeker Allowance	Employment & Skills Terry Regan	3.8%	3.5%	3.0%	2.9%	2.70%				2.6%	Below Target	A	↑	↑	1.9% LBBG Gap +0.8%	1.7% LBBG Gap +1.0%
34	Percentage of working age residents claiming health-related benefits		7.2% Gap with London +1.7%	7.3% Gap with London +1.8%	Data Available Nov 2015	Not Available	Not available				2017 LBBG Gap +1.3% (or less)	N/A	N/A	N/A	N/A	5.5% LBBG Gap +1.8%	6.3% LBBG gap +1.0%
35	The number of long-term empty properties	Services Iart	Not Available	292	245	258	254				<300%	Exceeding Target	G	↑	N/A	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				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%	90.7				96.1%	Below Target	A	↑	↑	Local Measure	
38	Average number of households in Bed & Breakfast accommodation over the year		80	82	70	72	53				68	Exceeding Target	G	↑	↑	Local Measure	

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39	Number of families in Bed & Breakfast accommodation for over 6 weeks	Housing Services Tom H	12	3	1	4	4			5	Exceeding Target	G	□	↑	Local Measure		
40	The percentage of Homeless Temporary Accommodation rent collected (Includes Previous Arrears)		94.50%	97.08%	99.04%	95%	96.3			95%	Exceeding Target	G	↑	↑	Local Measure		
41	Total number of new affordable homes developed in the Financial Year		---				274	0	Proposed to move to annual reporting		324	N/A	N/A	N/A	N/A	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				0	0	Proposed to move to annual reporting		No Target determined	N/A	N/A	N/A	N/A	Local Measure	
43	The percentage of Council Housing rent collected		97.16%	96.80%	96.51%	96.21%	98.34%			99.24%	Below Target	R	↑	↑	Local Measure		
44	The percentage of Council Tax collected	Elevate Carly Pearce (Client Team)	29.50%	55.70%	81.40%	94.40%	29.40%			95.00%	Below Target	A	N/A	↓	N/A	N/A	
45	The time taken to process Housing Benefit / Council Tax benefit new claims		23 Days	23 Days	24 Days	25 Days	64 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			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%			100%	Below Target	R	↓	↓	Local Measure		
48	The percentage of Stage 2 complaints responded to within deadline		69%	64% (67%)	48% (63%)	54% (61% YTD)	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%			100%	Below Target	R	↑	↓	Local Measure		
50	The percentage of complaints upheld		41%	47% (45% YTD)	45% (45% YTD)	37% (43% YTD)	62%			No Target - Monitoring Only			N/A	N/A	N/A	N/A	
51	The percentage of member enquiries responded to within deadline	Human Resources Mike Lineker/Gail Clark	99%	89% (94% YTD)	81% (91%)	77% (88% YTD)	87%			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			7 days (Dec 15)	Below Target	R	↓	↓	7.54 days (27 LBs)	N/A	
53	The percentage of staff who are satisfied working for the Council		72%	No Survey	69%	No Survey	73.20%			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%			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%			45%	Below Target	R	↑	↓	Local Measure		
56	The percentage of Council employees from BME communities		27.25%	28.98%	29.12%	28.40%	31.23%			10% reduction per year	Below Target	R	↑	↑	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 overspend			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			No Target - Monitoring Only			↑	□	Local Measure		