

TOWNS AND COMMUNITIES OVERVIEW AND SCRUTINY COMMITTEE

Subject Heading:	Corporate Performance Report: Quarter 1 & 2 (2015/16)
CMT Lead:	Isobel Cattermole, Deputy Chief Executive of Children, Adults and Housing
Report Author and contact details:	Lucy Scamans, Performance & Business Intelligence Analyst, Policy and Performance
Policy context:	The report sets out Quarter 1 and Quarter 2 performance for indicators relevant to the Towns and Communities Overview and Scrutiny sub-committee

SUMMARY

The Corporate Performance Report provides an overview of the Council's performance for each of the strategic goals (Clean, Safe and Proud). The indicators relevant to this committee contribute to the achievement of all three of the strategic goals that Havering will be clean and we will care for the environment; that the people of the borough will be safe, in their homes and in the community, and will be proud to live in Havering.

The report identifies where the Council is performing well (**Green**) and not so well (**Amber** and **Red**). The RAG ratings for 2015/16 are as follows:

- **Red** = more than the '**target tolerance**' off the quarter target and where performance has *not improved*.
- **Amber** = more than the '**target tolerance**' off the quarter target and where performance has *improved or been maintained*
- **Green** = on or within the '**target tolerance**' of the quarter target

Where performance is more than the '**target tolerance**' off the quarter target and the RAG rating is '**Red**', '**Corrective Action**' is included in the report. This highlights what action the Council will take to address poor performance.

Also included in the report are Direction of Travel (DOT) columns, which compare:

- Short-term performance – with the previous quarter

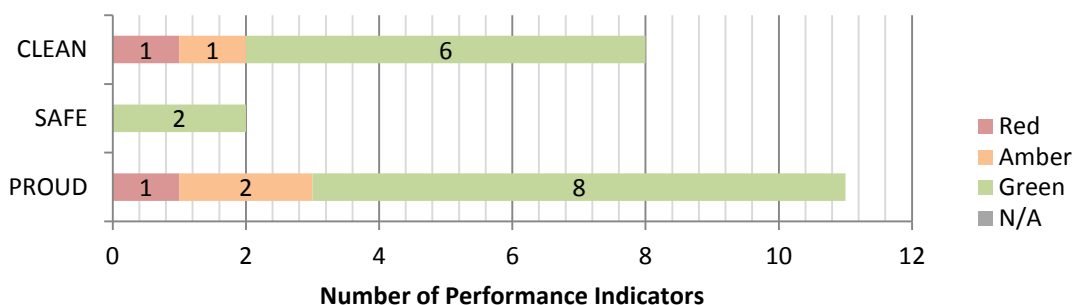
- Long-term performance – with the same quarter the previous year

A green arrow (↑) means performance is better and a red arrow (↓) means performance is worse. An amber arrow (→) means that performance is the same.

OVERVIEW OF TOWNS AND COMMUNITIES INDICATORS

21 Corporate Performance Indicators fall under the remit of the Towns and Communities Overview & Scrutiny sub-committee. These relate to Regulatory Services, Policy and Performance, Culture & Leisure, Housing, and Economic Development.

Q2 2015/16 RAG Summary for Towns and Communities



Of the 21 indicators, all have been given a RAG status for quarter 2. **16 (76.2%)** are **Green**, **3 (14.3%)** are **Amber** and **2 (9.5%)** are **Red**.

The current levels of performance need to be interpreted in the context of increasing demands on services across the Council. Also attached to the report (as **Appendix 3**) is a Demand Pressure Dashboard that illustrates the growing demands on Regulatory Services, Culture and Leisure, Policy and Performance, Housing, and Economic Development and the context that the performance levels set out in this report have been achieved within.

Future performance reporting arrangements

In discussion with the Overview and Scrutiny Board and some of the Overview and Scrutiny Sub-Committees, consideration has recently been given to the current performance reporting arrangements and how they might be improved going forward.

Under the current arrangements, the quarterly and annual corporate performance reports are considered by the Cabinet first, then the Overview and Scrutiny Board and finally the various Overview and Scrutiny Sub-Committees. Depending on the meetings schedule in any given quarter, the whole cycle of reporting takes between four and seven months to complete. For Quarter 1 of this year, there is a seven-month time lag between the end of the quarter and the point at which most of the overview and scrutiny sub-committees have had the opportunity to scrutinise the data (so performance during the April to June period is being scrutinised in January).

Going forward, from the new financial year onwards, Cabinet has agreed that the quarterly and annual Corporate Performance Reports will be considered first by the individual overview and scrutiny sub-committees, then the Overview and Scrutiny Board and finally the Cabinet. This will allow the Cabinet reports to reflect any actions or comments the overview and scrutiny committees may be making to improve performance in highlighted areas as well as shortening the overall performance reporting cycle.

RECOMMENDATIONS

Members are asked to review performance set out in **Appendices 1 and 2** and the corrective action that is being taken; and note the content of the Demand Pressures Dashboard attached as **Appendix 3**.

REPORT DETAIL

HAVERING WILL BE CLEAN AND WE WILL CARE FOR THE ENVIRONMENT

Currently there are eight indicators relative to Towns & Communities under the CLEAN goal, of which six are currently showing as having a green RAG status:

- Percentage of minor applications processed within 8 weeks (extension of time agreements excluded)
- Percentage of other applications processed within 8 weeks (extension of time agreements excluded)
- Percentage of major planning applications processed within 13 weeks at the end of each quarter over a two year period
- Percentage of minor planning applications processed within 8 weeks at the end of each quarter over a two year period
- Number of volunteers participating in community clean ups
- 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

One indicator is currently showing an amber RAG status:

- Percentage of major applications processed within 13 weeks (extension of time agreements excluded)

One indicator is currently showing as having a red RAG status:

- Percentage of appeals allowed against refusal of planning permission.

Highlights:

- Total number of volunteers participating in community clean ups for quarter two has increased the cumulative outturn to 110. Performance against this indicator has continued to be very strong for quarters one and two and has already exceeded the 2015/16 annual target set to have 90 volunteers participating.

Improvements required:

- In quarter two 58% of appeals have been allowed against refusal of planning permission and this outturn is higher than the target set of 33% (Smaller is better). Due to low numbers, two quarters' worth of figures are not necessarily indicative of a pattern. As such performance is to be monitored and any trends will be identified and addressed which will improve the figure over the longer term.

PEOPLE WILL BE SAFE, IN THEIR HOMES AND IN THE COMMUNITY.

Currently there are two indicators relative to Towns & Communities under the SAFE goal, both of which are currently showing as having a green RAG status:

- Number of physical library visits
- Total number of Careline and Telecare users in the borough

Highlights:

- The number of people visiting the libraries within the borough is within target tolerance though there has been a reduction in physical visits when compared to performance in 2014/15. 2015/16 has seen a significant upsurge in virtual library visitors, exceeding targets for quarters one and two.
- Quarter two outturn for the total number of Careline and Telecare users in the borough highlights the continuing improvement during 2015/16 in the number of clients using telecare and careline services. Performance during the current quarter is at the highest level of performance since the reporting of this PI began. A further 175 service users registering would bring Havering up to the annual target (5,150).

OUR RESIDENTS WILL BE PROUD TO LIVE IN HAVERING.

Currently there are eleven indicators relative to Towns & Communities under the PROUD goal, of which eight are currently showing as having a green RAG status:

Towns & Communities Overview & Scrutiny Committee, 21st January 2016

- Reduce the collective retail and leisure vacancy rate for 7 town centres by 2% below the national average for town centres
- Percentage of repairs completed on time (including services contractors)
- Percentage of homes currently decent
- Estate inspections achieving target score
- Average void to re-let times
- Number of potential start-up businesses accessing advice via the Business Start-up Programme
- Percentage of Leaseholder Service Charge Arrears collected (excluding major works)
- Percentage of rent arrears against rent debit

Two indicators are currently showing as an amber RAG status:

- Number of businesses accessing advice through regeneration initiatives
- Number of affordable homes delivered (gross)

One indicator is currently showing a red RAG status:

- Net external funding secured through regeneration initiatives

Highlights:

- For quarter 2 the collective retail and leisure vacancy rate is 4.65%. This is significantly better than the national target of the UK vacancy rate which currently stands at 11.7%.
- The average void to re-let times for social properties for quarter two was 17 days. Although there has been a slight drop in performance from the quarter one outturn of 16 days the current performance for this year represents a significant improvement on the same period last year, when the average was at 30 days.
- A total of 59.5% of Leaseholder Service Charge Arrears have been collected at the end of quarter two, which is above the quarter two target of 48%.
(59.5% = £1,025,276.10 of £1,724,018.90 collected)

Improvements required:

- Net external funding secured through regeneration initiatives is currently at £200,000 with an annual target to secure £2,000,000. Funding of £1.4m from The New Home bonus was confirmed in 2014/15 though the grant agreement was only sent in quarter one this year.

IMPLICATIONS AND RISKS

Financial implications and risks:

Adverse performance against some Corporate Performance Indicators may have financial implications for the Council. Whilst it is expected that targets will be delivered within existing resources, officers regularly review the level and prioritisation of resources required to achieve the targets agreed by Cabinet at the start of the year.

The following Corporate Performance Indicators rated as 'Red' could potentially have implications on funding streams if performance does not improve:

- Net external funding secured through regeneration initiatives.

The commentary for this indicator provides further detail on steps that will be taken to improve performance and mitigate these potential risks.

Human Resources implications and risks:

There are no direct HR implications or risks, for the Council or its workforce that can be identified from the recommendations made in this report.

Legal implications and risks:

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

Equalities implications and risks:

Whilst there are no direct equality and social inclusion implications, any information produced in performance reports help to inform our approach to equality and diversity.

BACKGROUND PAPERS

The Corporate Plan 2015/16 is available on the website at <http://www.havering.gov.uk/Documents/Social-democracy-elections/Corporate-Plan-on-a-page-2015-16.pdf>