

## Appendix 1: Quarter 1 2015/16 Corporate Performance Report

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

CLEAN: Supporting our community												
Ref.	Indicator	Value	2015/16 Annual Target	2015/16 Quarter 1 Target	Variable Tolerance	2015/16 Quarter 1 Performance	Short Term DOT against 2014/15 (Q4/Annual)	Long Term DOT against 2014/15 (Q1)	Comments		Service	
CLEAN: Using our influence												
RS14 (ex) NI157a (C)	Percentage of major applications processed within 13 weeks (Note –extension of time agreements not included)	Bigger is Better	62%	62%	±10%	25% (2 of 8) (RED)	↓	62%	–	N/A	Major applications processed within 13 weeks (25%) are significantly below target (62%). The methodology for this indicator has changed from last year, so a long-term DOT cannot be provided. However, the 2014/15 Annual Outturn has been re-calculated to exclude extension of time (EoT) agreements, so a short-term DOT can be provided. This shows a significant drop in performance (from 62%) in the first quarter of 2015/16. Of the eight applications, five had EoT agreements which were all decided within the agreed timeframe. This would give a revised figure of 88% if EoT agreements were included. <b>CORRECTIVE ACTION: Various activities such as pre-planning, neighbour notification and officer visit/report will be carried out to keep major applications processed within target time (without the need for extension of time agreements).</b>	Regulatory Services Reported to Department Communities & Local Govt (DCLG)
RS15 (ex) NI157b (C)	Percentage of minor applications processed within 8 weeks (Note –extension of time agreements not included)	Bigger is Better	65%	65%	±10%	56% (73 of 130) (RED)	↓	59%	–	N/A	Minor applications processed within 8 weeks (56%) are below target (65%). The methodology for this indicator has changed from last year, so a long-term DOT cannot be provided. However, the 2014/15 Annual Outturn has been re-calculated to exclude extension of time (EoT) agreements, so a short-term DOT can be provided. This shows a slight drop in performance (from 59%) in the first quarter of 2015/16. Of the 130 applications, 40 had EoT agreements and 39 were decided within the agreed timeframe. This would give a revised figure of 86% if EoT agreements were included. <b>CORRECTIVE ACTION: Various activities such as pre-planning, neighbour notification and officer visit/report will be carried out to keep minor applications processed within target time (without the need for extension of time agreements).</b>	Regulatory Services Reported to Department Communities & Local Govt (DCLG)
RS16 (ex) NI157c (C)	Percentage of other applications processed within 8 weeks (Note –extension of time agreements not included)	Bigger is Better	80%	80%	±10%	87% (384 of 441) (GREEN)	↓	88%	–	N/A	Other applications processed within 8 weeks (87%) are better than target (80%). The methodology for this indicator has changed from last year, so a long-term DOT cannot be provided. However, the 2014/15 Annual Outturn has been re-calculated to exclude extension of time (EoT) agreements, so a short-term DOT can be provided. This shows a very slight drop in performance (from 88%) in the first quarter of 2015/16. Of 441 applications, 35 had EoT agreements and 34 were decided within the agreed timeframe. This would give a revised figure of 95% if EoT agreements were included.	Regulatory Services Reported to Department Communities & Local Govt (DCLG)
RS17 (C)	Percentage of major planning applications processed within 13 weeks at end of each quarter over two year period	Bigger is Better	50%	50%	±10%	58% (47 of 81) (GREEN)	–	NEW	–	NEW	Major applications processed within 13 weeks at end Q1 2013/14 to end Q1 2015/16 (58%) is better than target (50%). This is a new corporate indicator for 2015/16, so a DOT cannot be provided.	Regulatory Services Reported to Department Communities & Local Govt (DCLG)

Ref.	Indicator	Value	2015/16 Annual Target	2015/16 Quarter 1 Target	Variable Tolerance	2015/16 Quarter 1 Performance	Short Term DOT against 2014/15 (Q4/Annual)		Long Term DOT against 2014/15 (Q1)		Comments	Service
RS19 (C)	No more than 19% of planning decisions on major applications decided (or subject to non-determination appeal) in any 2 year rolling period are overturned at appeal within 9 months of the end of that 2 year period	Smaller is Better	19%	19%	±5%	0% (GREEN)	–	NEW	–	NEW	Planning decisions on major applications overturned at appeal (0%) is better than target (19%). There were no planning appeals involving major applications this quarter. This is a new corporate indicator for 2015/16, so a DOT cannot be provided.	<b>Regulatory Services</b> <i>Reported to Department Communities &amp; Local Govt (DCLG)</i>
RS18 (C)	Percentage of minor planning applications processed within 8 weeks at end of each quarter over two year period	Bigger is Better	60%	60%	±10%	Q1 2015/16 NOT AVAILABLE	–	NEW	–	NEW	Data for minor applications processed within 8 weeks at end Q1 2013/14 to end Q1 2015/16 is being checked for accuracy. Therefore, the indicator won't be reported until Q2.	<b>Regulatory Services</b> <i>Reported to Department Communities &amp; Local Govt (DCLG)</i>

#### CLEAN: Leading by example

RS13 (C)	Percentage of appeals allowed against refusal of planning permission	Smaller is Better	33%	33%	±10%	56% (10 of 18) (RED)	↓	31% (31 of 101)	↓	26% (6 of 23)	Appeals allowed against refusal of planning permission (56%) is higher than target (33%) and the same period last year (26%). <b>CORRECTIVE ACTION: Performance will be monitored closely to identify any trends over a longer period (one quarter figure is not necessarily indicative of a pattern) and suggest measures to improve the figure over the longer term (appeal decisions relate to planning decisions made some time ago).</b>	<b>Regulatory Services</b> <i>Reported to Department Communities &amp; Local Govt (DCLG)</i>
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#### SAFE: Supporting our community

Ref.	Indicator	Value	2015/16 Annual Target	2015/16 Quarter 1 Target	Variable Tolerance	2015/16 Quarter 1 Performance	Short Term DOT against 2014/15 (Q4/Annual)		Long Term DOT against 2014/15 (Q1)		Comments	Service
CL2 (C)	Number of physical library visits	Bigger is Better	1,602,271	392,689	±10%	385,563 (GREEN)	–	1,668,460	↓	420,715	Physical library visits (385,563) is within target tolerance (392,689). A reduction in events and activities hosted in libraries (in preparation for the new service delivery model) has impacted on physical visits in the first quarter of 2015/16, with 35,152 fewer physical visits compared with the same period last year (420,715). Virtual library visits continue to rise, with 113,583 in Q1.	<b>Culture &amp; Leisure</b> <i>Reported to the Chartered Institute of Public Finance &amp; Accountancy</i>
L5 (C)	Total number of Careline and Telecare users in the borough	Bigger is Better	5,150	5,150	±10%	4,852 (GREEN)	↑	4,725	↑	4,483	Careline and telecare users (4,852) are within target tolerance (5,150) and higher than the same period last year (4,483). User numbers are at their highest since reporting on this indicator began. The teams continue to work closely with Adult Social Care to maximise the efficiencies of care budgets and innovative use of emerging technologies.	<b>Housing</b> <i>Local performance indicator</i>

#### SAFE: Using our influence

#### SAFE: Leading by example

#### PROUD: Supporting our community

Ref.	Indicator	Value	2015/16 Annual Target	2015/16 Quarter 1 Target	Variable Tolerance	2015/16 Quarter 1 Performance	Short Term DOT against 2014/15 (Q4/Annual)		Long Term DOT against 2014/15 (Q1)		Comments	Service
R5 (C)	Net external funding secured through regeneration initiatives	Bigger is Better	£2,000,000	£500,000	±10%	£200,000 (RED)	–	£5,628,965	↓	£1,410,100	External funding secured (£200,000 from the GLA 'High Streets' fund) is lower than target (£500,000) and the same period last year (£1,410,000). £1,400,000 from the New Homes Bonus fund, confirmed in Q3 2014/2015, will be reported in Q2 when the grant agreement is finalised.	<b>Economic Development</b> <i>Local performance indicator</i>
R1 (C)	Number of businesses accessing advice through regeneration initiatives	Bigger is Better	500	125	±10%	82 (RED)	–	875	–	210	Businesses accessing advice (82) is lower than target (125). The methodology has changed from last year to reflect a higher standard of business interaction rather than just attendance at events, so a DOT cannot be provided. <b>CORRECTIVE ACTION: Interim resources have been brought in to cover for a member of staff on long-term sick leave.</b>	<b>Economic Development</b> <i>Local performance indicator</i>

Ref.	Indicator	Value	2015/16 Annual Target	2015/16 Quarter 1 Target	Variable Tolerance	2015/16 Quarter 1 Performance	Short Term DOT against 2014/15 (Q4/Annual)		Long Term DOT against 2014/15 (Q1)		Comments	Service
R3 (C)	Reduce collective retail and leisure vacancy rate for 7 town centres by 2% below national average for town centres	Smaller is Better	9.7% (national rate minus 2%)	9.7% (national rate minus 2%)	±10%	5.87% (June 2015) (GREEN)	–	NEW	–	NEW	Vacancy rate (5.87%) is better than target and the UK national vacancy rate (11.7%). This is a new corporate indicator for 2015/16, so a DOT cannot be provided.	<b>Economic Development</b> <i>Local performance indicator</i>
H2 (C)	Percentage of repairs completed on time (including services contractors)	Bigger is Better	90%	90%	±10%	93% (6,703 out of 7,223) (GREEN)	↑	86% (27,218 of 31,616)	↑	78% (1,244 of 1,596)	Repairs completed on time (93%) is better than target (90%) and the same period last year (78%). New initiatives such as 'Do it in a day' and a focus on reducing emergency and urgent repairs have contributed to improving performance.	<b>Housing</b> <i>Local performance indicator</i>
H4 (C)	Percentage of homes currently decent	Bigger is Better	96.08% (9,342)	96.08% (9,342)	±10%	97.3% (9,694 properties classed as decent) (GREEN)	–	1,291	–	63	Homes currently decent (97.3%) is better than target (96.08%). The decent homes programme is due to end in October 2015/16. This has resulted in a change in methodology from the number of properties made decent to the percentage of stock that is decent. This will enable close monitoring of the current stock decency levels as a percentage of the whole stock remaining after completion of the programme.	<b>Housing</b> <i>Reported to Department Communities &amp; Local Govt (DCLG)</i>
HSC5 (C)	Estate inspections achieving target score	Bigger is Better	95%	95%	±10%	96.9% (10,769 elements of high standard / 11,124 total elements) (GREEN)	–	NEW	–	NEW	Estate inspections achieving target score (96.9%) is better than target (95%). This is a new corporate indicator for 2015/16, so a DOT cannot be provided.	<b>Housing</b> <i>Local performance indicator</i>
H3 (C)	Average void to re-let times	Smaller is Better	22 days	22 days	±10%	16 days (226 lets) (GREEN)	↑	33 days (141 lets)	↑	27 days (137 lets)	Void to re-let times (16 days) is better than target (22 days) and the same period last year (27 days), putting us in the upper quartile (20 days) for London boroughs (HouseMark, 2014/15). Improved performance is a result of key changes following the CIH inspection, including managing voids under one lead; reviewing stages of voids to remove waste; and correctly categorising voids on the housing system.	<b>Housing</b> <i>Local performance indicator</i>
R2 (C)	Number of potential start-up businesses accessing advice via the Business Start-up Programme	Bigger is Better	25	6	±10%	Q1 2015/16 NOT AVAILABLE	–	NEW	–	NEW	The original Business Start-Up contract expired at the end of March 2015. A programme of Business Advice is included within the New Homes Bonus funding programme, but delays finalising the grant agreement means that data won't be available until Q2.	<b>Economic Development</b> <i>Local performance indicator</i>
<b>PROUD: Using our influence</b>												
(ex) NI155 (C)	Number of affordable homes delivered (gross)	Bigger is Better	300	75	±10%	189 (GREEN)	–	493	↑	88	Affordable homes delivered (189) are better than target (75) and the same period last year (88). The main completions were at Roneo Corner, which included 37 shared ownership and 56 affordable rent properties).	<b>Housing</b> <i>Local performance indicator</i>
<b>PROUD: Leading by example</b>												
H1 (S)	Percentage of Leaseholder Service Charge Arrears collected (excluding major works)	Bigger is Better	100%	24%	±10%	36.2% (£623,814.20 of £1,724,018.9) (GREEN)	–	98%	↓	37.7% (£111,600.28 of £1,029,594.72)	Leaseholder service charge arrears collected (36.2%) is much higher than target (24%) but slightly less than the same period last year (37.7%).	<b>Housing</b> <i>Local performance indicator</i>
H5 (S)	Percentage of rent arrears against rent debit	Smaller is Better	2.4%	2.4%	±10%	2.4% (£1,394,370.84 of £59,191,176.00) (GREEN)	↓	2.07% (£1,130,075.44 of £54,485,132.64)	↓	2.24% (£1,237,437.30 of £55,217,122.08)	Rent arrears against rent debit (2.4%) is on target (2.4%) but slightly higher than the same period last year (2.24%). Continued close working with the Welfare Reform and Neighbourhood Services Team has ensured residents are receiving appropriate advice and support to reduce rent debit.	<b>Housing</b> <i>Local performance indicator</i>