

TOWNS AND COMMUNITIES OVERVIEW AND SCRUTINY COMMITTEE

Subject Heading:	Corporate Performance Report: Quarter 3 and Quarter 4 / Annual (2015/16)
SLT Lead:	Neil Stubbings, Interim Director of Housing; Steve Moore, Interim Director of Neighbourhoods; Sarah Homer, Interim Chief Operating Officer
Report Author and contact details:	Lucy Scamans (Performance & Business Intelligence Analyst) telephone 01708 434027 e-mail lucy.scamans@havering.gov.uk
Policy context:	The report sets out Quarter 3 and the 2015/16 annual 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 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 target and where performance has *not improved*.
- **Amber** = more than the '**target tolerance**' off the target and where performance has *improved or been maintained*
- **Green** = on or within the '**target tolerance**' of the annual target

Where performance is more than the '**target tolerance**' off the 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

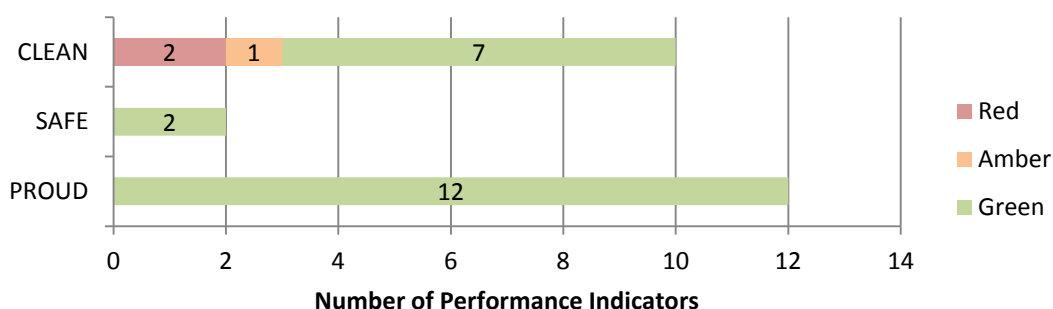
Towns & Communities Overview & Scrutiny Committee

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

24 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 and Customer Access, Housing, and Economic Development.

Annual 2015/16 RAG Summary for Towns and Communities



Of the 24 indicators, all have been given a RAG status for 2015/16. **21 (87.5%)** are **Green** and **3 (12.5%)** are **Amber** or **Red**.

This represents improved performance compared with Quarter 3, when 76% of indicators were RAG rated **Green** and 19% of indicators were RAG rated **Amber** or **Red**¹.

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 in areas relevant to this committee and the context that the performance levels set out in this report have been achieved within.

Measuring customer satisfaction

Whilst the PIs currently included in the Corporate Performance report provide both Members and officers with vital performance information that can be used to improve services, there are few PIs that focus on customer satisfaction. There are various options to address this, from undertaking small surveys on a quarterly basis, to larger surveys on an annual basis, consulting focus groups to setting up consultation panels, as well as many other options in between. So that the Council may fully understand the options available and what the benefits and resource implications of each option may be, the Communications Service is currently seeking views from an external consultant to gain expert advice on how we can gauge residents' satisfaction

¹ A performance outcome for one indicator was not available in Quarter 3

Towns & Communities Overview & Scrutiny Committee

in the most meaningful way. This will inform any new performance indicators to be included in the Corporate Performance Report during 2016/17.

Future performance reporting arrangements

As approved by the Cabinet through the Quarter 2 Corporate Performance Report, from Quarter 1 of 2016/17 onwards 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 Overview and Scrutiny Board to maintain oversight of the value the individual committees are adding in monitoring and influencing performance and will also allow the Cabinet reports to reflect any actions the overview and scrutiny committees may be taking to improve performance in highlighted areas. Work has been undertaken with Committee Services when setting the annual corporate calendar to ensure that the Overview and Scrutiny Board and the Cabinet will still receive the reports within the same timescale as currently, but with the added benefit that the individual scrutiny committees would already have had the opportunity to scrutinise the data and commission relevant pieces of work in response. The time taken to complete the entire reporting cycle will therefore be shortened.

RECOMMENDATIONS

That Members of the Towns and Communities Overview and Scrutiny Committee:

1. **Review** the levels of performance set out in **Appendices 1 and 2** and the corrective action that is being taken; and
2. **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

During 2015/16 there were ten indicators relevant to Towns & Communities under the CLEAN goal, of which seven (70%) ended the year with a green RAG status:

- Number of parks with Green Flag Status;
- Percentage of other applications processed within 8 weeks (Note –extension of time agreements not included);
- Percentage of major planning applications processed within 13 weeks at end of each quarter over a two year period;
- 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;

Towns & Communities Overview & Scrutiny Committee

- Percentage of minor planning applications processed within 8 weeks at end of each quarter over two year period;
- Number of volunteers participating in community clean ups, and
- Number of volunteers active as Friends of Parks.

Three indicators (30%) ended the year with a red or amber RAG status:

- Percentage of major applications processed within 13 weeks (Note –extension of time agreements not included);
- Percentage of minor applications processed within 8 weeks (Note –extension of time agreements not included), and
- Percentage of appeals allowed against refusal of planning permission

Highlights:

At the end of 2015/16 there were a total 9 parks with a Green flag status. For 2016/17 the Council will be applying for Green Flag Status for Central Park and Rise Park, which means Havering is aiming for a total of 11 green flags in 2016/17. In addition, for the following financial year (2017/18) a further 3 Green Flags will be applied for, increasing the target to 14.

The annual target to have 90 volunteers participating in community cleans ups was exceeded in-year. The final total at year end for this PI was 686 volunteers. The target has been revised for 2016/17 to reflect the previous year's outturn.

The number of volunteers who are part of Friends of Park Groups have seen an increase of 79%, from 97 active volunteers at the end of 2014/15 to the 174 volunteers at the end of 2015/16. During 2015/16 two new Friends of Parks groups formed; the Friends of Hall Lane Mini Golf Course and the Friends of Upminster Hall Playing Fields.

Improvements required:

The percentage of major applications processed within 13 weeks and minor applications processed within 8 weeks were below target and lower than during both the previous quarter and the previous year. However it is important the note that performance against both these indicators would have exceeded target if Extension of Time Agreements were treated as "in time" for the purpose of reporting against this PI. Various activities are in place to improve performance going forwards, including better pre-planning of applications and pre-application advice, a quicker validation process, and the committee target dates being better planned to keep planning applications within the agreed timeframe without needing an extension of time agreement.

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

There were two indicators relevant to Towns & Communities under the SAFE goal, both of which have a green RAG status for the 2015/16 annual report:

Towns & Communities Overview & Scrutiny Committee

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

Highlights:

The number of Careline and Telecare users in the borough for 2015/16, whilst not meeting the annual target, was within tolerance and also better than both the Quarter 3 and previous year's outturns.

Despite a reduction in the number of events and activities in libraries in preparation for the implementation of the new service delivery model, the number of physical visits was within the target tolerance. The virtual library will also continue to be promoted to residents.

OUR RESIDENTS WILL BE PROUD TO LIVE IN HAVERING

There were 12 indicators relevant to Towns & Communities under the PROUD goal, all of which have a green RAG status for the 2015/16 annual report:

- Net external funding secured through regeneration initiatives;
- Number of businesses accessing advice through regeneration initiatives;
- Reduce collective retail and leisure vacancy rate for 7 town centres by 2% below 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;
- Number of volunteers assisting in the running of library services;
- Number of affordable homes delivered (gross);
- Percentage of Leaseholder Service Charge Arrears collected (excluding major works), and
- Percentage of rent arrears against rent debit.

Highlights:

The collective retail and leisure vacancy rate for the seven town centres is significantly better than target and below the UK's national vacancy rate, particularly in the larger town centres of Romford, Hornchurch, Upminster and Rainham.

92.3% of housing repairs were completed on time during 2015/16, which is an improvement on both Quarter 3 2015/16 and annual position for 2014/15 and above target (where bigger is better). This has been achieved through improved customer communications and repairs diagnosis.

Towns & Communities Overview & Scrutiny Committee

96.7% of estate inspections achieved the target score, which exceeded the 2015/16 target of 95% (where bigger is better) and also the Quarter 3 outturn. Improved use of mobile technology has assisted in maintaining high standards and ensuring prompt resolution of issues identified.

During 2015/16 the Empty Homes and Lettings Team was heavily involved in improving the overall re-let times and void processes. The success of the reviews, monitoring and pilot schemes which were undertaken improved re-let times exponentially, leading to an average re-let time of 11.9 days by the end of 2015/16. This is a 64.4% improvement on the 2014/15 average re-let time of 33.4 days.

By Quarter 4 the total net external funding secured through regeneration initiatives was £1,828,757. This is an increase in funding of 74.9% from Quarter 3. This was achieved largely through agreed funding of £1.4M from the New Homes Bonus. Total funding of £1,270,000 has already been agreed for 2016/17 which will be reflected in Quarter 1 (2016/17) figures.

The number of businesses accessing advice through regeneration initiatives has exceeded the year-end target by 145 (645 against a target of 500) and performance compared to Quarter 3 has increased by 62%. This has been achieved by implementing the Evolutive tool, a system that keeps records of Council's interactions with businesses.

During 2015/16 the Home Ownership team has continually undertaken reviews of its processes and has ensured effective and robust income recovery, whilst taking into account any new financial challenges with changes to legislation. 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% of Leaseholder Service Charge Arrears collected has exceeded the annual target of 96%.

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. The output of this is streamlined accurate workload, earlier intervention, and improved efficiencies, which have lowered the cost of collection and reduced arrears to £1,181,160 which equates to 2.02% of the debt over the yearly rent debit.

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.

Human Resources implications and risks:

The recommendations made in this report do not give rise to any identifiable HR risks or implications that would affect either the Council or its workforce.

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.haverling.gov.uk/Documents/Council-democracy-elections/Corporate-Plan-on-a-page-2015-16.pdf>