



## TOWNS AND COMMUNITIES OVERVIEW AND SCRUTINY SUB-COMMITTEE, 4 SEPTEMBER 2018

<b>Subject Heading:</b>	Quarter 1 performance report
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<b>Policy context:</b>	The report sets out Quarter 1 performance relevant to the Towns and Communities Overview and Scrutiny Sub-Committee
<b>Financial summary:</b>	There are no immediate financial implications. Adverse performance against some 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 subject matter of this report deals with the following Council Objectives

Communities making Havering	[X]
Places making Havering	[X]
Opportunities making Havering	[X]
Connections making Havering	[]

### SUMMARY

This report supplements the presentation attached as **Appendix 1**, which sets out the Council's performance against indicators within the remit of the Towns and Communities Overview and Scrutiny Sub-Committee for Quarter 1 (April 2018- June 2018).

## RECOMMENDATION

That the Towns and Communities Overview and Scrutiny Sub-Committee notes the contents of the report and presentation and makes any recommendations as appropriate.

## REPORT DETAIL

1. The report and attached presentation provide an overview of the Council's performance against the performance indicators selected for monitoring by the Towns and Communities Overview and Scrutiny Sub-Committee. The presentation highlights areas of strong performance and potential areas for improvement.
2. The report and presentation identify where the Council is performing well (**Green**) and not so well (**Amber** and **Red**). The RAG ratings for the 2018/19 reports are as follows:
  - **Red** = more than the 'target tolerance' off the quarterly target
  - **Amber** = within the 'target tolerance' of the quarterly target
  - **Green** = on or better than the quarterly target
3. Where performance is off the quarterly target and the rating is '**Red**', 'Improvements required' are included in the presentation. This highlights what action the Council will take to address poor performance.
4. Also included in the presentation (where relevant) are Direction of Travel (DoT) columns, which compare:
  - Short-term direction of travel – with performance the previous quarter (Quarter 4 2017/18)
  - Long-term direction of travel – with performance during the same time the previous year (Quarter 1 2017/18)
5. A green arrow (↑) means performance is better and a red arrow (↓) means performance is worse. An amber arrow (→) means that performance has remained the same.
6. In total, six performance indicators have been included in the Quarter 1 2018/19 report and presentation. Of these, four have been assigned a RAG status. Three are currently rated '**red**' (off track) and the other is currently rated '**green**' (on track).

## IMPLICATIONS AND RISKS

### **Financial implications and risks:**

There are no financial implications arising directly from this report which is for information only.

Adverse performance against some indicators may have financial implications for the Council, particularly where targets are explicitly linked with particular funding streams and/or levies from other bodies. 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 the Cabinet at the start of the year.

Robust ongoing monitoring is undertaken as part of the established financial and service management processes. Should it not be possible to deliver targets within approved budgets this will be raised through the appropriate channels as required.

### **Legal implications and risks:**

Whilst reporting on performance is not a statutory requirement, it is considered best practice to regularly review the Council's progress.

### **Human Resources implications and risks:**

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

### **Equalities implications and risks:**

There are no equalities or social inclusion implications or risks identified at present.

## BACKGROUND PAPERS

Appendix 1: Quarter 1 Towns and Communities Performance Presentation 2018/19