



# Havering

LONDON BOROUGH

Clean • Safe • Proud

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# **Annual Corporate Performance Report 2016/17**

## **Towns and Communities O&S Committee**

**20<sup>th</sup> June 2017**

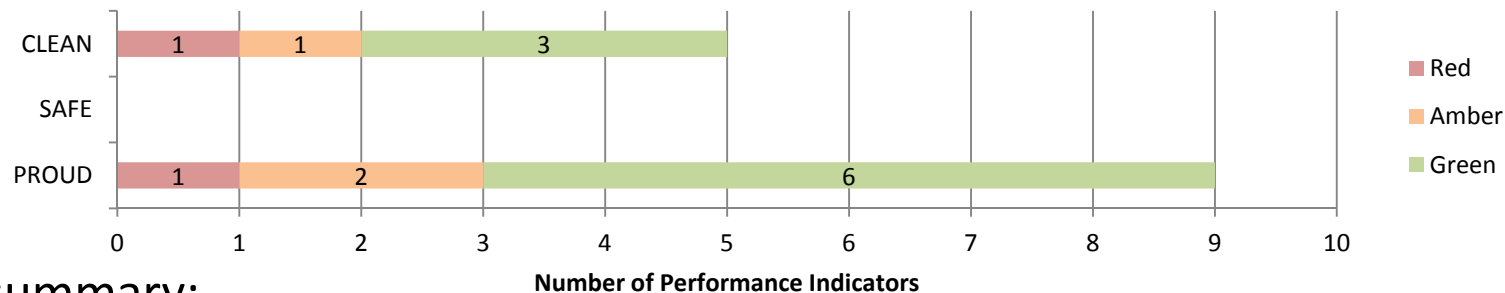
## About the Corporate Performance Report

- Overview of the Council's performance for each of the (then) strategic goals (Clean, Safe and Proud).
- The report identifies where the Council is performing well (**Green**) and not so well (**Amber** and **Red**).
- Where the RAG rating is '**Red**', '**Corrective Action**' is included in the report. This highlights what action the Council will take to address poor performance.

## OVERVIEW OF TOWNS AND COMMUNITIES INDICATORS

- 14 Corporate Performance Indicators fall under the remit of the Towns and Communities Overview & Scrutiny sub-committee. These relate to the CLEAN and PROUD goals.

Quarter 4 RAG Summary



- In summary:
  - **9 indicators (64%)** have a RAG status of **Green**
  - **3 indicators (21%)** have a RAG status of **Amber**
  - **2 indicators (14%)** has a RAG status of **Red**

## 2016/17 Performance - Clean

Indicator	Value	2016/17 Target	Tolerance	2016/17 Performance		Short Term DOT		Long Term DOT
<b>CLEAN: Using our influence</b>								
Percentage of major applications processed within 13 weeks (Note –extension of time agreements not included)	Bigger is Better	65%	±10%	30% (10 of 33) RED	→	30% (8 of 27)	↓	42% (15 of 36)
Percentage of minor applications processed within 8 weeks (Note –extension of time agreements not included)	Bigger is Better	65%	±10%	57% (237 of 418) AMBER	↑	55% (181 of 329)	↑	54% (188 of 351)
Percentage of other applications processed within 8 weeks (Note –extension of time agreements not included)	Bigger is Better	80%	±10%	76% (1,495 of 1,958) GREEN	↓	74% (1,132 of 1,524)	↓	86% (1,454 of 1,692)
Number of volunteers participating in community clean ups	Bigger is Better	256	±10%	472 GREEN	↑	370	↓	686
<b>CLEAN: Leading by example</b>								
Percentage of appeals allowed against refusal of planning permission	Smaller is Better	35%	±10%	31% GREEN	↓	32%	↑	44%

## Highlights – CLEAN

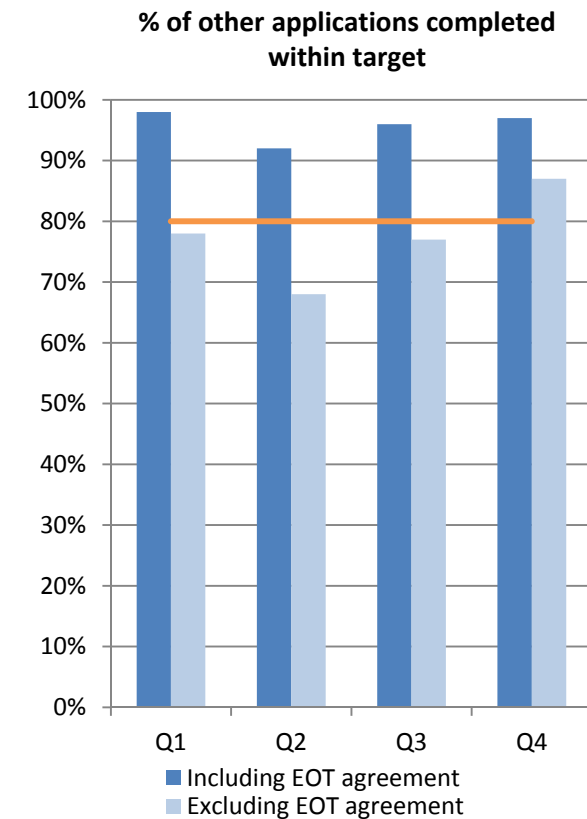
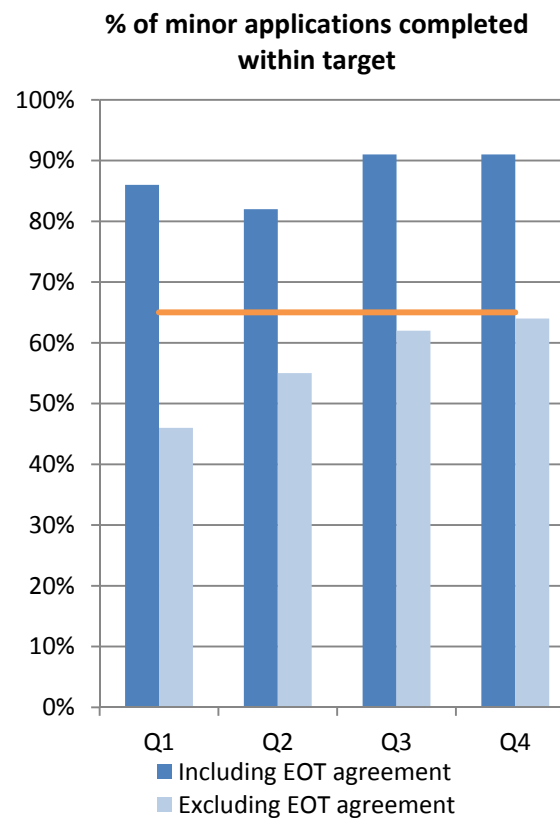
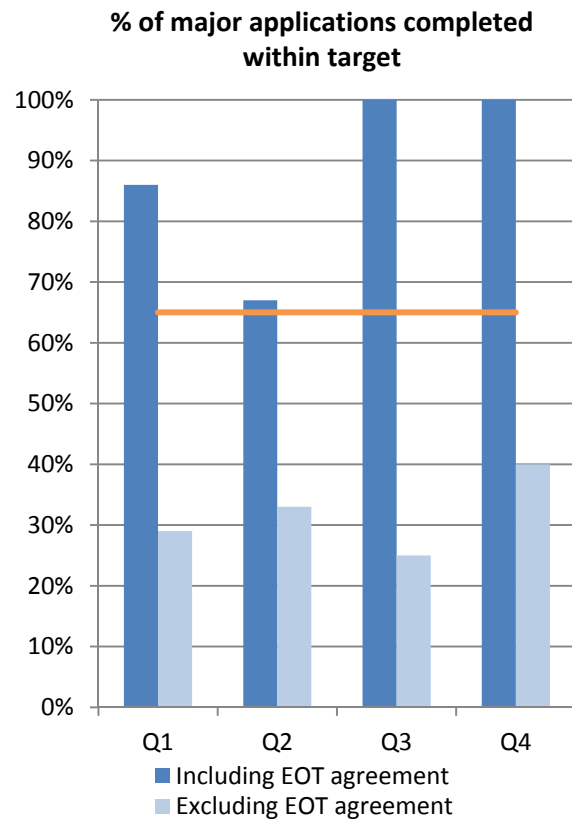
- The annual target of 256 for the number of volunteers participating in community clean ups was exceeded by Q3. The final year outturn is 472 volunteers that participated in 58 community clean-ups.
- In Q4 alone there were 14 community clean ups in which 102 volunteers took part. As part of the national 'Keep Britain Tidy - British Spring Clean' weekend campaign (3-6 March 2017), Havering hosted 4 community clean up events. These events took place at St. Andrew's Church and surrounding roads, New Windmill Hall, Berwick Glades within Hornchurch Country Park and Raphael's Park. Various other community groups conducted regular clean ups within different parks across the borough.
- Percentage of other applications processed within 8 weeks is under target (76%) but within target tolerance (80%).
- The 'Percentage of appeals allowed against refusal of planning permission' is better than target (31%) and better than last year (44%).

## Improvements Required – CLEAN

- Major applications often need a legal agreement which can take the application beyond the target 13 week period.
- Various activities are taking place to process planning applications in the required times. These include:
  - increased promotion of Planning Performance Agreements for significant major applications
  - promotion of the pre-application advice offer
  - quick turn-round of the validation process when application is received
  - neighbour notification
  - officer visit/report and the committee date better timed to allow optimum ability to keep applications in time without requiring Extension of Time agreements.
- Separately, proposals are still progressing to outsource the initial part of planning application process which has the potential to improve overall performance. The service restructure has been completed and went live on the 1<sup>st</sup> June. Savings identified from this will contribute towards the outsourcing model which will now be taken forward, working with procurement.

## Improvements Required – CLEAN *(continued)*

Performance figures presented for planning applications processed in the required timescales do not include extension of time (EoT) agreements. Taking extension of time agreements into account, performance is significantly better. However, the service is looking at ways to reduce reliance on EoT agreements.





## 2016/17 Performance – Proud

Indicator	Value	2016/17 Target	Tolerance	2016/17 Performance	Short Term DOT		Long Term DOT	
PROUD: Supporting our community								
Average void to re-let times	Smaller is Better	14 Days	±10%	15.8 days RED	↓	12.64 days	↓	11.9 days
100 new housing units under construction for Mercury Land Holdings Limited	Bigger is Better	100	±10%	65 AMBER	→	65	N/A	N/A
Percentage of repairs completed on time (including services contractors)	Bigger is Better	96%	±0%	90.6% AMBER	↑	89.6%	↓	92.3%
Number of businesses accessing advice through regeneration initiatives	Bigger is Better	600	±10%	649 GREEN	↑	455	↑	645
Number of potential start-up businesses accessing advice via the Business Start-up Programme	Bigger is Better	100	±10%	100 GREEN	↑	63	↑	44
Percentage of homes that currently meet the decency standard	Bigger is Better	98%	±10%	99.2% GREEN	→	99.2%	↑	98.2%
Estate inspections achieving target score	Bigger is Better	95%	±10%	95.3% GREEN	↓	96%	↓	96.7%
Number of physical library visits	Bigger is Better	1,017,000	±10%	1,240,028 GREEN	↑	942,688	↓	1,498,040

## 2016/17 Performance – Proud

Indicator	Value	2016/17 Target	Tolerance	2016/17 Performance	Short Term DOT	Long Term DOT
<b>PROUD: Using our influence</b>						
Increase in the number of volunteers assisting in the running of library services	Bigger is Better	450	±10%	452 GREEN	↑	404 - N/A

## Report Highlights – PROUD

- 649 businesses have accessed advice through regeneration initiatives against a target of 600. Increased engagement has taken place via the Business Awards, Business Network and targeted business support activities. Additional work has also been completed through relocation enquiries at London Riverside Housing Zone, Angel Way and Bridge Close from CPO consultation.
- The number of potential start-up businesses accessing advice via the Business Start-Up Programme is on target, despite a delay at the start of the year whilst a new contractor was procured. The programme started in June 2016 and in the first month the contractor supported 15 start-ups and has continued to support start-ups as well as register new ones through a joint media campaigns, conferences and advice workshops. In addition, one of the start-ups from the programme launched a networking meeting in February for other local start-ups. This enabled the Council to access new start-ups for the programme as well as provide additional peer support. The programme of support is continuing into 2017/18.
- At year end, there are only 70 properties which are currently classed as non-decent standard out of 8,784.

## Report Highlights – PROUD

- Performance throughout 2016/17 for Estate Inspections has been above target, despite the service undergoing a major restructure in May 2016. New software which is used to collate the performance data was introduced in October. This has resulted in more accurate data collection than in the previous six months and will be used to monitor performance going forward. A slight dip in performance occurred during October, November and February when the service standards were recorded as 94% against the target of 95%. The areas for improvement have been identified and services reviewed to improve standards.
- The annual outturn is well above target in 2016/17 for the number of physical library visits. Library hours have reduced by 33% from April 2016, however physical visits only saw a reduction of 17%.
- The number of volunteers assisting in the running of Library Services has exceeded target for this year. Volunteer Management Software has now been implemented to manage the volunteers i.e. recruitment, training, communication, roles etc. Staff have been trained to use it and generate reports to assist with the analysis and evaluation of the programme.

## Improvements Required – PROUD

- The percentage of housing repairs completed on time was below target for 2016/17. During the course of 2016/17 several assurances were given by the contractor about improving performance which did not come to fruition. In direct response the Council issued a detailed Recovery Plan for the service with a deadline of March 2017 for performance to achieve 95%. This was achieved and the outturn for March was 95.4%. This improved performance should continue into 2016/17.
- During 2016/17 Housing services started the stock regeneration programme. This had an effect on the void re-let times (where lower is better) as properties were ring-fenced for decanting tenants requiring support to move. The average void to re-let time with the regeneration properties excluded is 13.4 days, which is below target (14 days).
- There were 65 units under construction for Mercury Land Holdings at the end of 2016/17 against a profiled target of 100. These are located at the Oldchurch Hospital Site in Romford. A further 44 units at 75 North Street in Hornchurch were due to start construction during Q4. However due to delays in obtaining planning permission, construction has been delayed. The developments will all be private rented flatted accommodation, primarily 1 and 2 bedrooms with some 3 bed units as well.

### **Volunteers assisting in the running of library services**

- The Library Volunteer Partnership model came about from the 2015/16 Organisational Restructure for the Library Service and is in line with the Organisation's Voluntary Sector Strategy.
- Library opening hours were reduced by 33% and staff by 36%. Staffing levels and opening times are set to ensure libraries can open without relying on volunteers; however the Volunteer Partnership is key to maintaining and enhancing the service to the community.
- The Library Service has worked successfully with volunteers for a number of years and was able to build on this success to increase and enhance the volunteer offer.
- A successful training package has been developed and delivered by the Reader Development Team and volunteer Management Software has been implemented to manage the volunteers i.e. recruitment, training, communication, roles. Staff are trained to use it and generate reports to assist with the analysis of the whole programme.
- Feedback from volunteers is positive and social events have been arranged maintain interest and help combat social isolation for some volunteers.
- The service is working on embedding a Community Managed Library Model whereby established voluntary groups could commit to opening a library beyond core hours. This model will require the group to have an established constitution, insurance, Health and Safety procedures. The Citizens Advice Havering (CAH) is based at Hornchurch Library and are interested in opening the Library for an additional 3 hours per week in the mornings. CAH are planning to move into Central Library later in 2017 and subject to enough CAH volunteers being recruited and the governance arrangements being put in place, a trial at Central Library will start in early 2018. If successful this arrangement would see Central Library being opened for an additional 2 hours per week and Hornchurch Library being opened for an additional 3 hours per week.
- Havering Museum expressed an interest in opening Gidea Park Library through this model, but unfortunately withdrew.

- The first table shows the average number of hours per volunteer for each activity and the number of regular volunteers per activity across the service per month. The total number of regular volunteers for quarter 4 is 174. The average number of hours per volunteer for quarter 4 is 12.5.
- The second table shows the number of active volunteers for each role. 716 is higher than the total number of active volunteers as some carry out more than one role.

Regular Volunteer activity Q4			Active volunteers for each role (large no. of vols volunteer for more than one role) Q4	
Volunteer Roles	No. of regular Vols. Per Quarter	Ave. Hours per Vol. per Quarter per role	Role	Total no. of active Vols
Events Assistant	16	9.22	Event Assistant	57
Housebound Picker / Deliverer	5	10.91	Family History	24
Local History	14	21	Homework Buddy	33
Reading / Homework Buddies	33	11.97	Housebound Service	13
Shelving Squad / Meeters & Greeters	75	10.44	Local Studies	29
Techy Buddies	31	11.73	Local Studies Publicity	9
Total no. of regular vols quarter 4	174		Meeter & Greeter	63
Total ave. vol. hrs. quarter 4		12.5	Marketing & Publicity	9
			Reading Buddy	92
			Shelving Squad	127
			Summer Reading Challenge	206
			Techy Buddies	54
			Total	716 (total headcount 452)

- 264 volunteers are no longer participating as of Quarter 4. The reasons for this are listed below. Feedback from applicants / volunteers who didn't start or resigned, is sought to inform and improve volunteering offers.

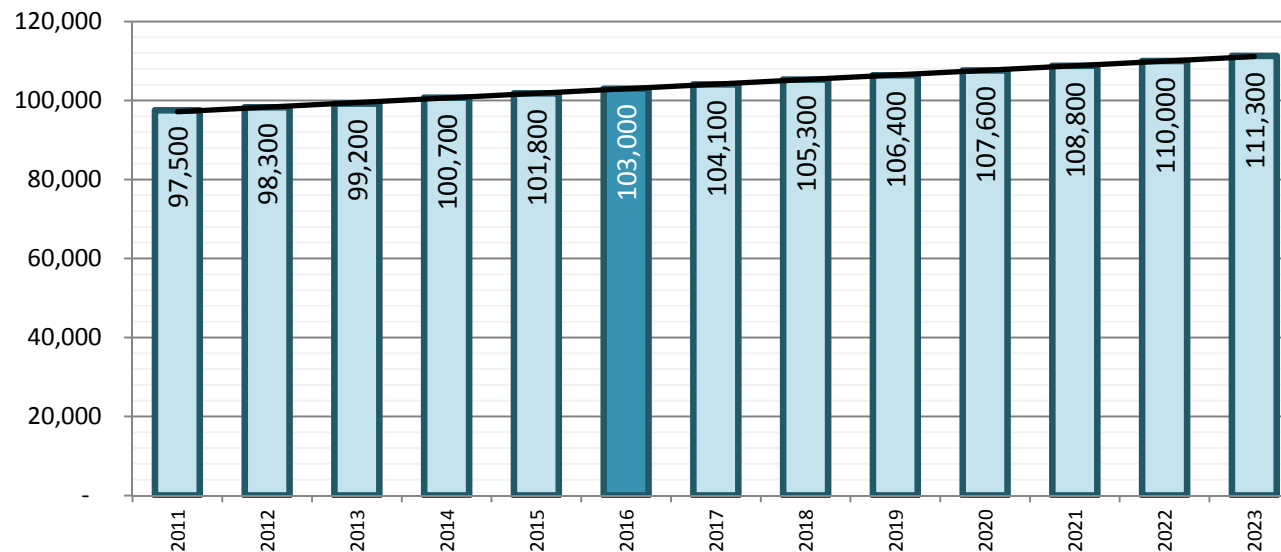
Number of volunteers no longer participating Q4	
Vols. Archived - reasons	Total No. of archived Vols. (In addition to total number of vols.)
Didn't start	128
Rejected	1
Dismissed	0
Moved	6
Resigned	61
Deceased	0
Other	68
<b>Total</b>	<b>264</b>



## Demand Pressures

### POPULATION

#### DP 02: Households - GLA Projections



Source: GLA round capped SHLAA Household Projections, 2015

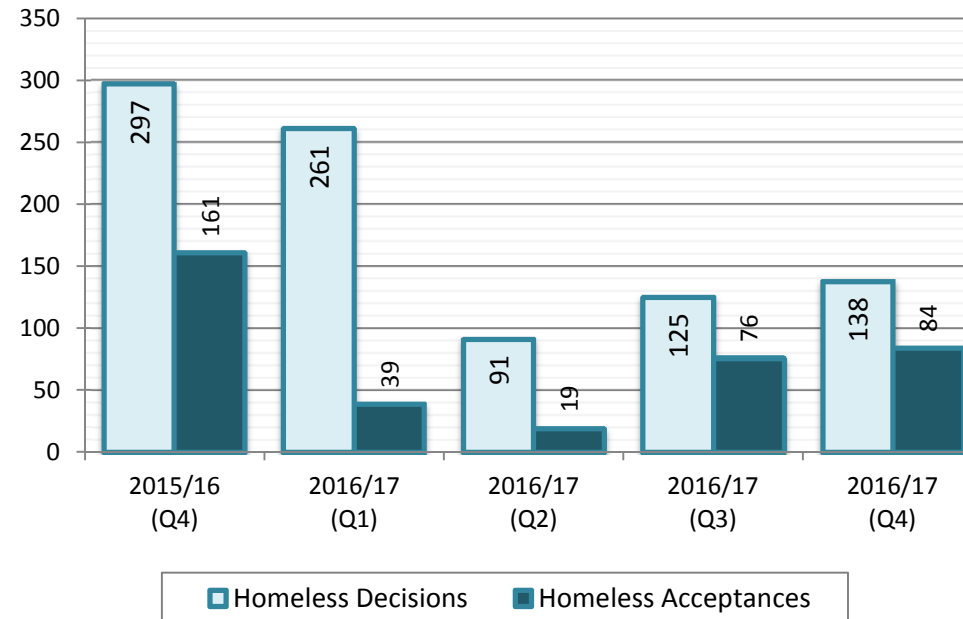
Using GLA estimates of the total number of households by borough, 1991-2041, the number of households in Havering has grown by 5,500 households (as at 2016) since 2011 and is projected to grow by a further 3,400 households by 2019.

*\* Figures rounded to nearest 100*

## Demand Pressures

### HOMELESSNESS

#### DP 19: Homeless Decisions and Acceptances



The number of homeless decisions dramatically dropped for Q2 2016/17, by 65% compared to Q1 2016/17. The number of acceptances also reduced, by 51%. Demand then increased again in Q3 2016/17 and Q4 2016/17 but not to previous levels.

# Any questions?

