



## TOWNS AND COMMUNITIES OVERVIEW AND SCRUTINY SUB-COMMITTEE 28 FEBRUARY 2018

<b>Subject Heading:</b>	Quarter 3 Performance Report
<b>SLT Lead:</b>	Jane West, Chief Operating Officer
<b>Report Author and contact details:</b>	Thomas Goldrick Senior Policy and Performance Officer x 4770 thomas.goldrick@havering.gov.uk
<b>Policy context:</b>	The report sets out Quarter 3 performance relevant to the Towns and Communities Overview and Scrutiny Sub-Committee
<b>Financial summary:</b>	<p>There are no direct financial implications arising from this report. However adverse performance against some indicators may have financial implications for the Council.</p> <p>All service directorates are required to achieve their performance targets within approved budgets. The Senior Leadership Team (SLT) is actively monitoring and managing resources to remain within budgets, although several service areas continue to experience financial pressure from demand led services.</p>

### 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 within the remit of the Towns and Communities Overview and Scrutiny Sub-Committee for Quarter 3 (October 2017- December 2017).

## RECOMMENDATIONS

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 (**Red**). The ratings for the 2017/18 reports are as follows:
  - **Green** = on target or better
  - **Red** = off target
3. Where performance is off the quarterly target and the rating is '**Red**', 'Improvements required' are noted 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 performance – with the previous quarter (Quarter 2 2017/18)
  - Long-term performance – with the same time the previous year (Quarter 3 2016/17)

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, five performance indicators have been included in the Quarter 3 2017/18 report and presentation. Of these, three have been assigned an on track / off track status. All three are currently rated 'red' (off track). This is consistent with the position reported at the end of Quarter 2.

## IMPLICATIONS AND RISKS

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

There are no financial implications arising directly from this report. However adverse performance against some Performance Indicators may have financial implications for the Council.

All service directorates are required to achieve their performance targets within approved budgets. The Senior Leadership Team (SLT) is actively monitoring and managing resources to remain within budgets, although several service areas continue to experience significant financial pressures in relation to a number of demand led services. SLT officers are focused upon controlling expenditure within approved directorate budgets and within the total General Fund budget through delivery of existing savings plans and mitigation plans to address new pressures that are arising within the year.

Further information on the financial performance of the Council has been reported as part of the Medium Term Financial Strategy (MTFS) report to the Cabinet in February.

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

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

### **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**

None