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Quarter 2 Performance Report 2019/20

Towns and Communities O&S Sub-Committee

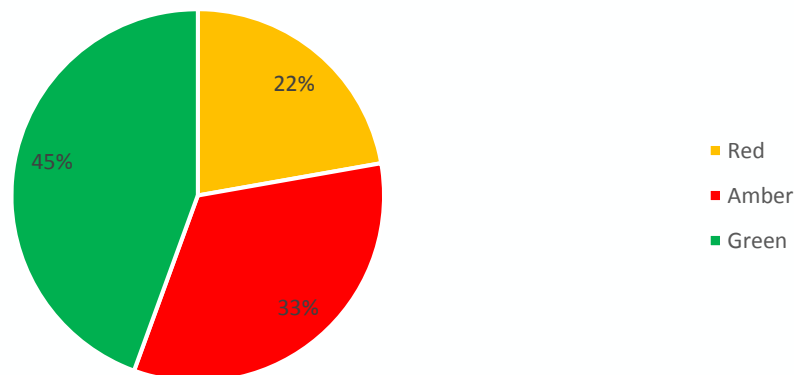
04 December 2019

About the Towns and Communities O&S Committee Performance Report

- Overview of the key performance indicators as selected by the Towns and Communities Overview and Scrutiny Sub-Committee
- 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. This highlights what action the Council will take to address poor performance.

OVERVIEW OF TOWNS AND COMMUNITIES INDICATORS

Q2 Indicators Summary

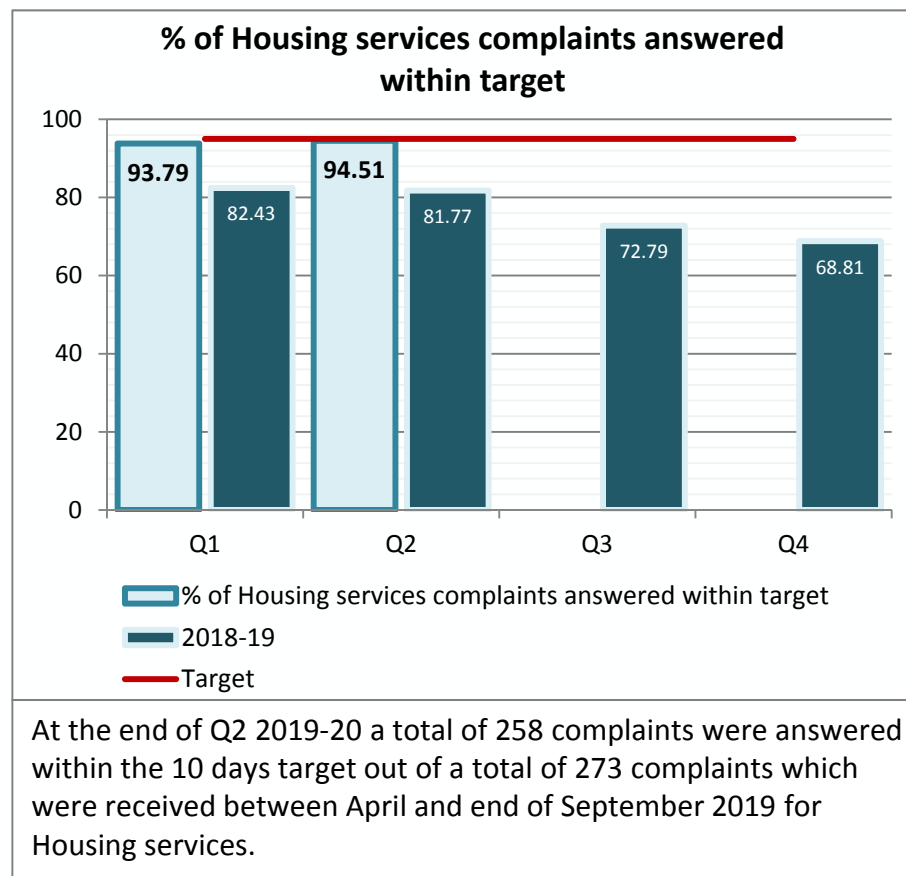


- 11 Performance Indicators are reported to the Towns and Communities Overview & Scrutiny Sub-Committee.
- Data is available for all the indicators.
- Performance ratings are available for 9 of the 10 indicators. 2 are **Red** (off target), 2 are **Amber** (off target but expected to achieve target) and 4 are **Green** (on target).
- The Service Compliance manager is currently reviewing the performance indicator.

Quarter 2 Performance

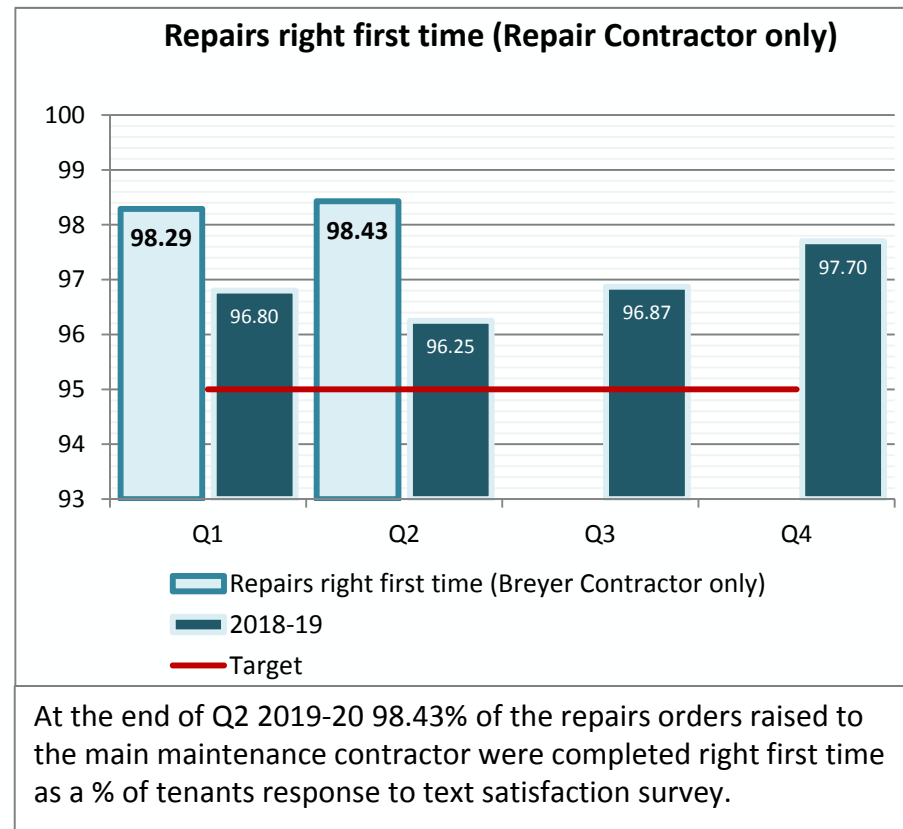
Indicator and Description	Value	2019/20 Annual Target	2019/20 Q2 Target	2019/20 Q2 Performance	Short Term DOT against Q1 2019/20	Long Term DOT against Q2 2018/19
% of Housing services complaints answered within target time	Bigger is better	95%	95%	94.51% (Amber)	↑ 93.79%	↑ 81.77%
Repairs right first time (Breyer Contractor only)	Bigger is better	95%	95%	98.43% (Green)	↑ 98.29%	↑ 96.25%
Percentage of all repairs completed within target Main Contractor(s) (cumulative)	Bigger is better	95%	95%	91.30% (Red)	↑ 88.69%	↑ 86.20%
% HRA Gas servicing compliance (General needs & Sheltered)	Bigger is better	100%	100%	99.94% (Amber)	↑ 98.04%	↑ 99.12%
100% of fire risk assessments due	Bigger is better	100%	100%	under review	N/A 100%	N/A 100%
Percentage of HRA arrears over debit	Smaller is better	1.40%	1.40%	3.1% (Red)	↓ 2.96%	- NEW
Total current UC tenants arrears (General, sheltered, HMO & AST)	Smaller is better	Demand Pressure	-	£733,957	↓ £702,115	- NEW
Average days re-let time of ALL HRA Voids	Smaller is better	14 days	14 days	16.40 days (Amber)	↓ 16	- NEW
Major Planning Applications completed within Target	Bigger is better	65%	65%	79% (Green)	↑ 67%	- NEW
Minor Planning Applications completed within Target	Bigger is better	65%	65%	84% (Green)	↑ 75%	- NEW
Other Planning Applications completed within Target	Bigger is better	80%	80%	94% (Green)	↔ 94%	- NEW

Complaints Stage 1



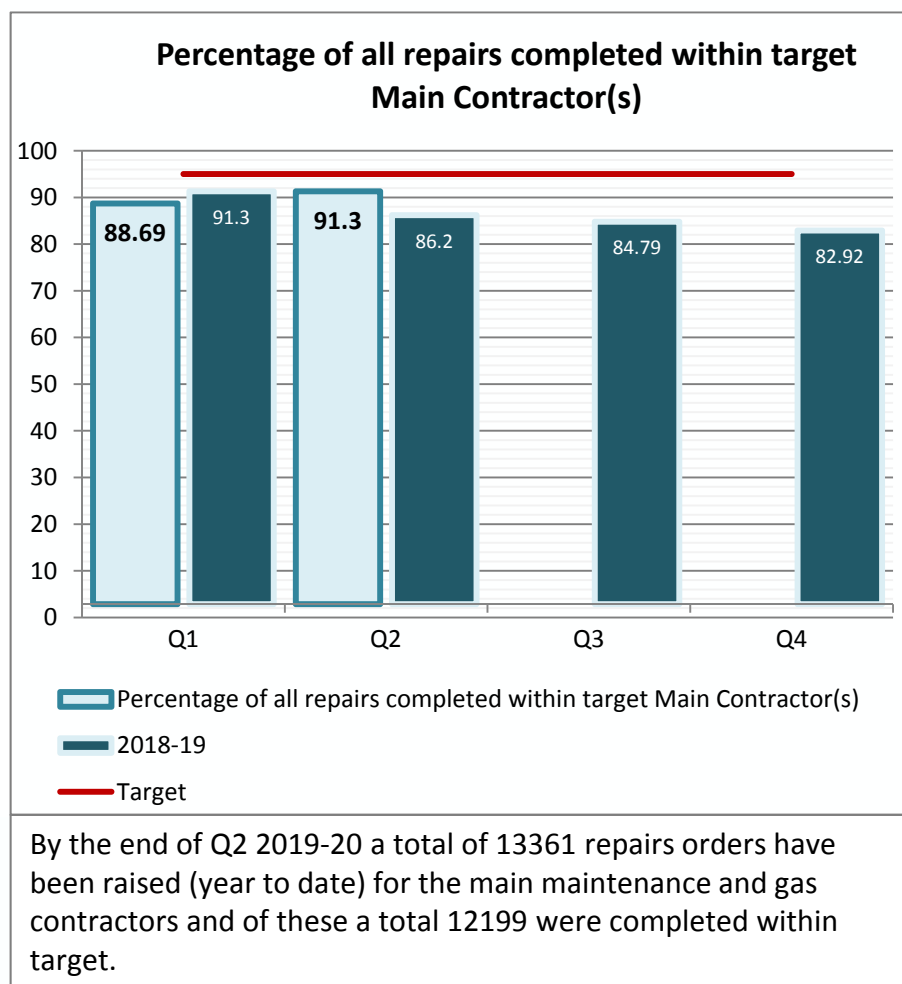
Quarter 2 Performance

Repairs: Repairs right first time



Quarter 2 Performance

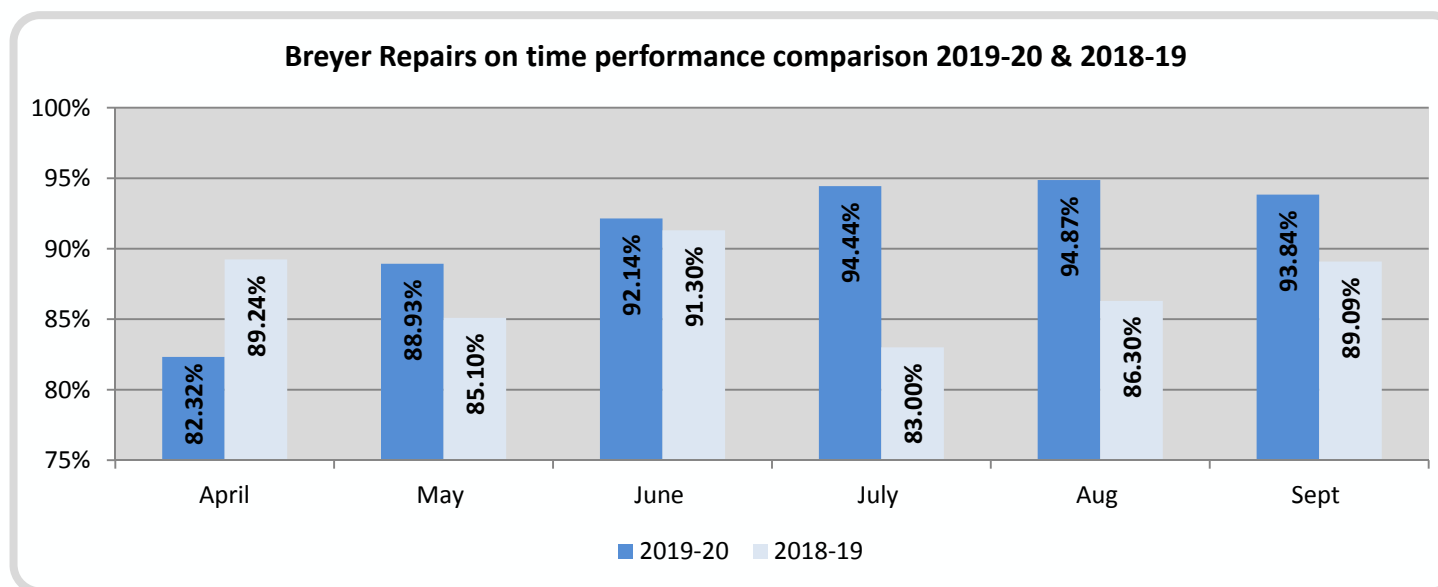
Repairs: Percentage completed within target



Quarter 2 Repairs Improvement

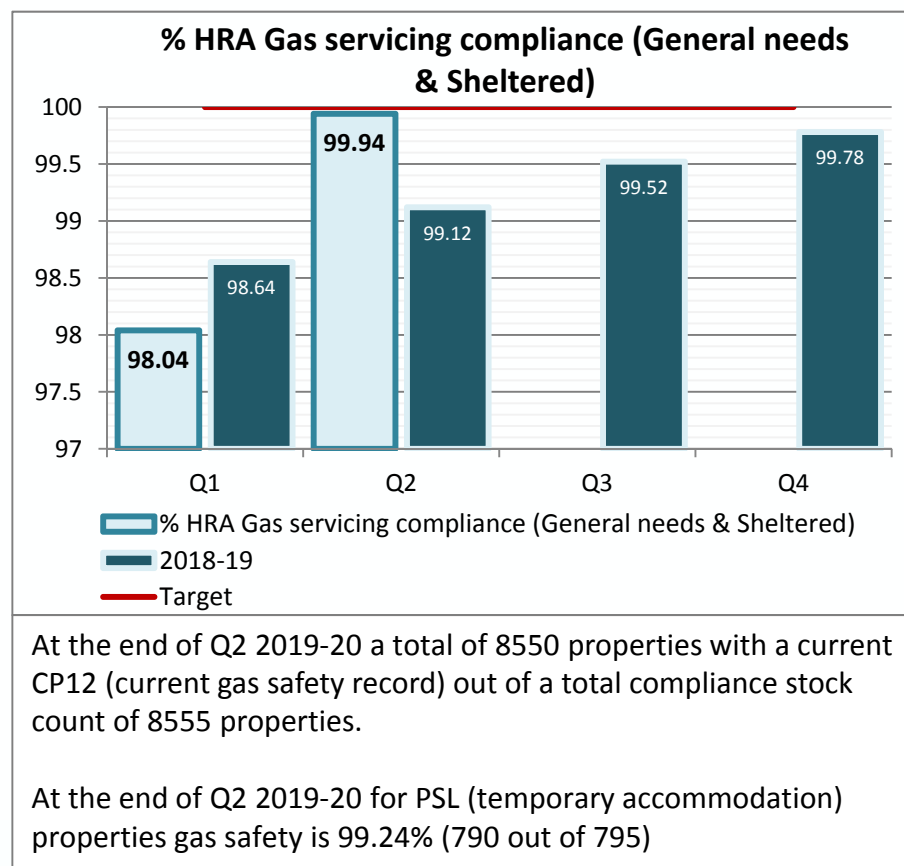
Repairs completed within target

The below graphs shows 2019-20 Breyer in-month performance improvement of repairs being completed within target compared to the in-month performance for 2018-19.



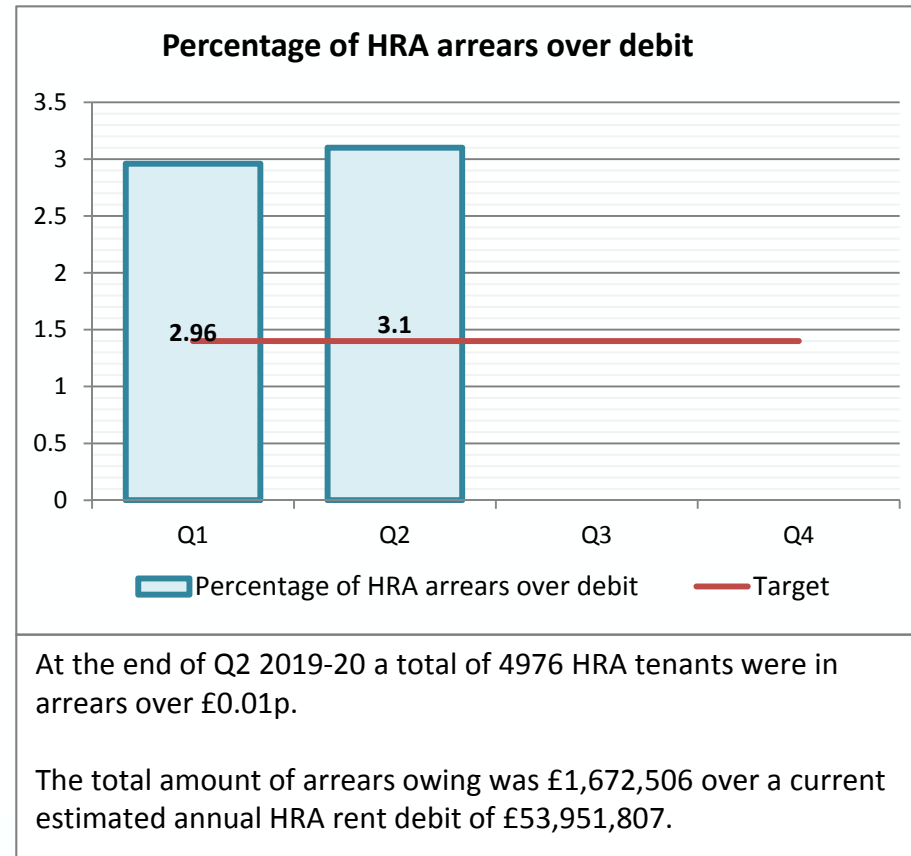
Quarter 2 Performance

Repairs: HRA Safety compliance (GAS)



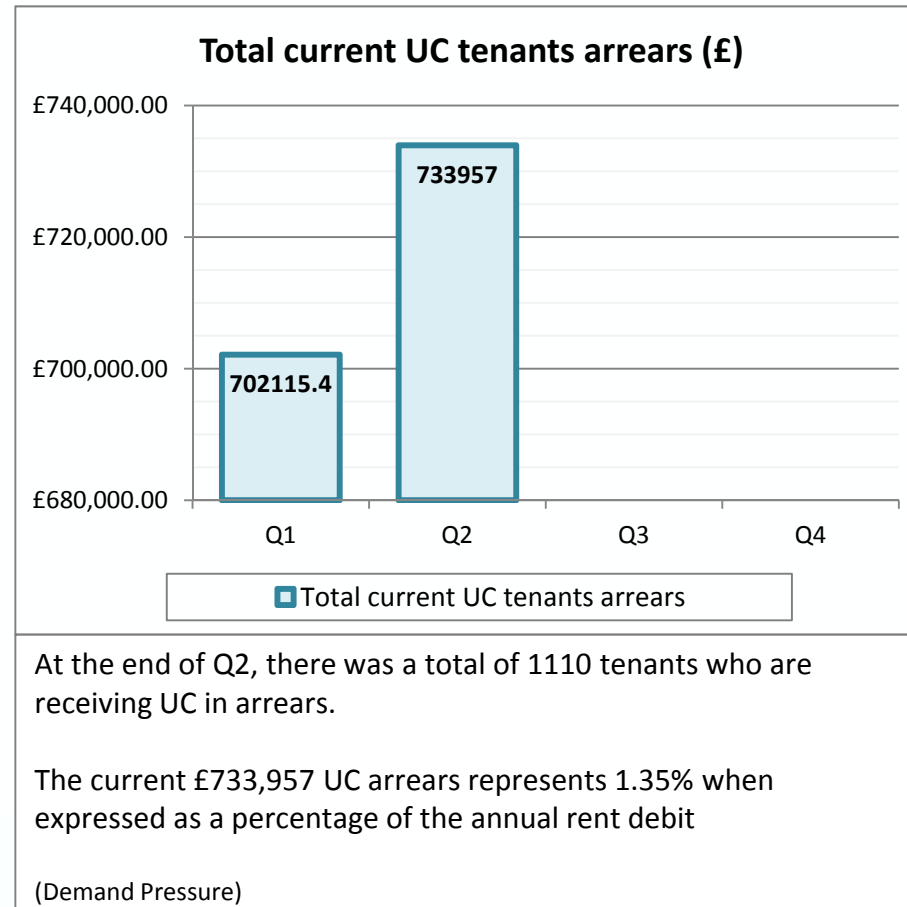
Quarter 2 Performance

HRA Rent: Arrears

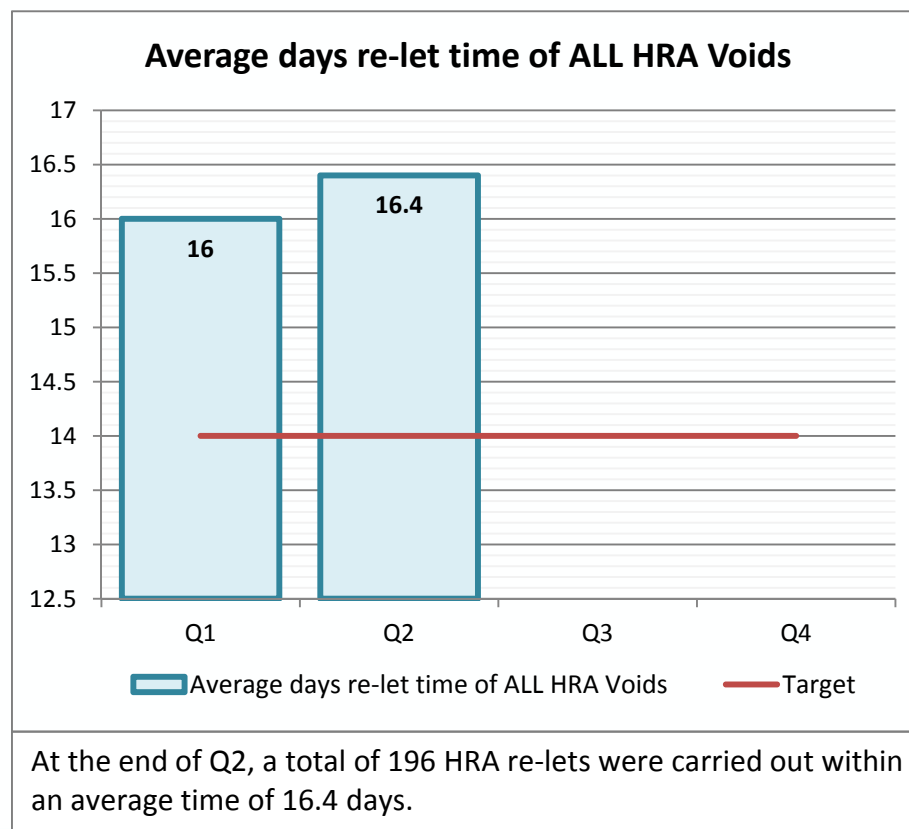


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HRA Rent: UC Arrears

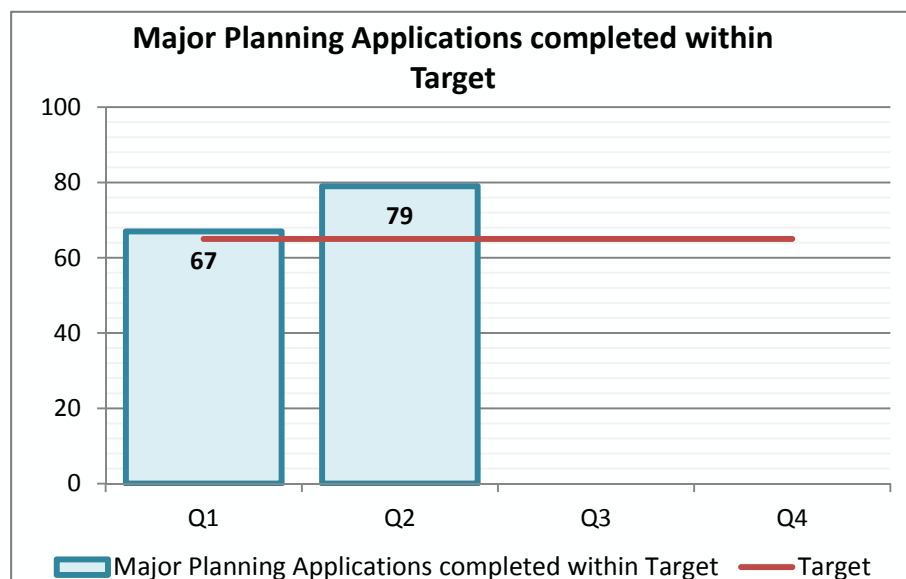


HRA Properties: Re-let times



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Planning Applications: Major

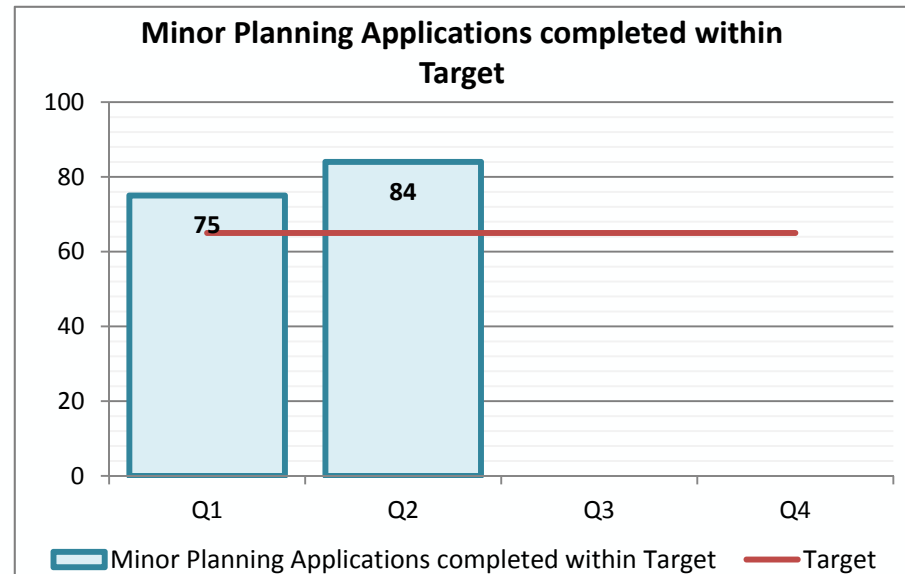


The figures for Q1 had to be revised due to errors being highlighted in the reporting tool.

At the end of Q2, 79% (15 of 19) of major planning applications were completed within target, which is 65% of decisions made within the 13 week statutory period or an extended period of time as agreed by the applicant. The Q1 & Q2 performance is still within the target of 65%.

Quarter 2 Performance

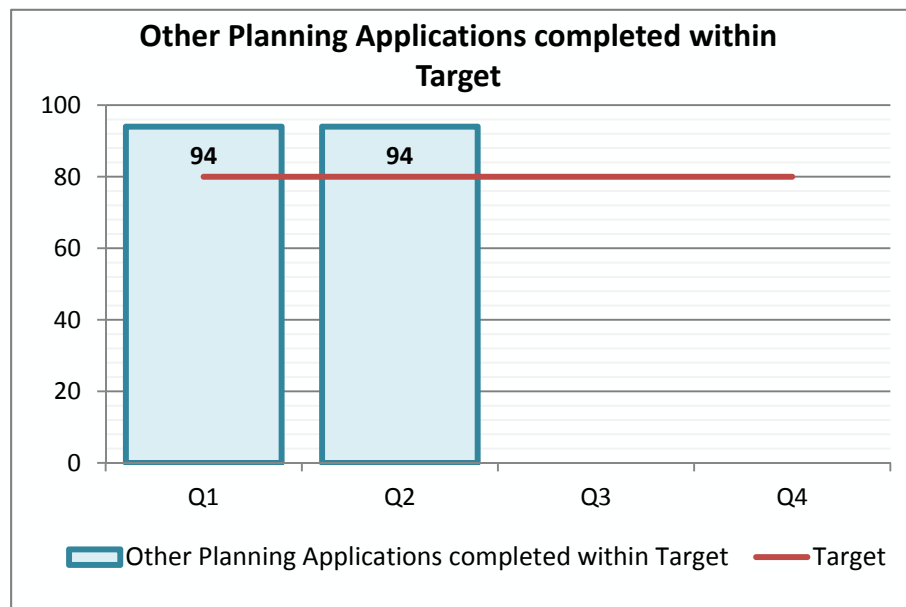
Planning Applications: Minor



The figures for Q1 had to be revised due to errors being highlighted in the reporting tool.

At the end of Q2, 84% (211 of 252) of major planning applications were completed within target, which is 65% of decisions made within the 8 week statutory period or an extended period of time as agreed by the applicant. The Q1 & Q2 performance is still within the target of 65%.

Planning Applications: Other



The figures for Q1 had to be revised due to errors being highlighted in the reporting tool.

At the end of Q2, 94% (613 of 649) of major planning applications were completed within target, which is 80% of decisions made within the 8 week statutory period or an extended period of time as agreed by the applicant. The Q1 & Q2 performance is still within the target of 80%.

Any questions?

