

Report Title:	Q1 2018/19 Performance Report
Contains Confidential or Exempt Information?	NO - Part I
Member reporting:	Councillor M Airey, Deputy Lead Member for Performance Management
Meeting and Date:	Planning and Housing Overview and Scrutiny Panel, 20 September 2018
Responsible Officer(s):	Russell O'Keefe, Executive Director
Wards affected:	All

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REPORT SUMMARY

1. The summary of the Quarter 1 2018/19 performance of the council's performance management framework (PMF) shows four of the six measures reported to the Planning and Housing Overview and Scrutiny Panel have met or exceeded their target, one measure will be reported bi-annually and one measures is off target; see table 1 and Appendix A
2. A summary of the 2017/18 year end performance is outlined in table 2 and Appendix B. Of the six measures reported to the Panel in 2017/18 four met or exceeded their target and data for two is unavailable.

1. DETAILS OF RECOMMENDATION(S)

RECOMMENDATION: That the Planning and Housing Overview and Scrutiny Panel notes the report and:

- i) **Endorses the 2018/19 Performance Management Framework, outlined in appendix A.**
- ii) **Requests relevant Lead Members and Heads of Service focus effort to improve performance in areas of current underperformance.**

2. REASON(S) FOR RECOMMENDATION(S) AND OPTIONS CONSIDERED

- 2.1 In November 2017 Cabinet approved the council's Performance Management Framework (PMF) of 25 key measures aligned to its refreshed Council Plan with six strategic priorities over the plan period 2017-21:
 - Healthy, skilled and independent residents
 - Safe and vibrant communities.
 - Growing economy, affordable housing.
 - Attractive and well-connected borough.
 - Well-managed resources delivering value for money.
 - An excellent customer experience.
- 2.2 Cabinet also recommended quarterly performance reporting of additional measures to the appropriate Overview and Scrutiny Panel. This report summarises the quarterly and year end performance of those measures for 2017/18 and the Quarter 1 Performance for 2018/19.

Quarter 1 performance 2018/19

- 2.3 In 2018/19, six measures will be reported to the Planning and Housing Overview and Scrutiny Panel; four of these have met or exceeded the target in the first quarter, see table 1 and appendix A. One measures is off target and one measure will be reported bi-annually.

Table 1 Q1 Performance 2018/19

Measure	Red	Amber	Green	Not reported in Q1
3.4.1 Number of affordable homes delivered				1
3.5.1 Number of homelessness preventions through council advice and activity	1			
3.5.2 Number of homeless households placed in temporary accommodation			1	
4.1.3 Percentage of Major planning applications processed in time			1	
4.1.4 Percentage of Minor planning applications processed in time			1	
4.1.5 Percentage of "Other" planning applications processed in time			1	
Total	1	0	4	1

- 2.4 Detailed performance for all measures is in appendix A including commentary for the housing measure which is currently below target. All of the council's planning performance measures are now above target in Q1 18/19 and improvement since the same period in 17/18 is evident.
- 2.5 Some measures have had their targets and tolerances revised for 18/19 using business intelligence about the service and to reflect the council's aspirations. This ensures a robust approach to continued performance improvement, see appendix A.

2017/18 performance

- 2.6 In 2017/18 of the six performance measures; four met or exceeded their target, see table 2 and appendix B. Regarding measures 3.5.1 and 3.5.2, data for 2017/18 provided previously was incorrect. New processes are now in place in the service for 2018/19 as part of the housing improvement plan work to ensure accurate reporting in future.

Table 2 Year End Performance 2017/18

Measure	Red	Amber	Green	Data Not Available
3.4.1 Number of affordable homes delivered			1	
3.5.1 Number of homelessness preventions through council advice and activity				1

Measure	Red	Amber	Green	Data Not Available
3.5.2 Number of homeless households placed in temporary accommodation				1
4.1.3 Percentage of Major planning applications processed in time			1	
4.1.4 Percentage of Minor planning applications processed in time			1	
4.1.5 Percentage of "Other" planning applications processed in time			1	
Total	0	0	4	2

Options

Table 3: Options arising from this report

Option	Comments
Endorse the evolution of the performance management framework focused on embedding a performance culture within the council and measuring delivery of the council's six strategic priorities. Recommended option	Evolving the performance management framework as part of the council's focus on continuous performance improvement provides residents and the council with more timely, accurate and relevant information.
Failure to use performance information to understand the council and evolve services and reporting. Not the recommended option.	Without using the information available to the council to better understand its activity, it is not possible to make informed decisions and is more difficult to seek continuous improvement and understand delivery against the council's strategic priorities.

3. KEY IMPLICATIONS

- 3.1 The key implications of the report are set out in table 4.

Table 4: Key Implications

Outcome	Unmet	Met	Exceeded	Significantly Exceeded	Date of delivery
The council is on target to deliver all six strategic priorities.	<100% of priorities on target.	100% of priorities on target.			31 March 2019

4. FINANCIAL DETAILS / VALUE FOR MONEY

- 4.1 No financial implications.

5. LEGAL IMPLICATIONS

5.1 No legal implications.

6. RISK MANAGEMENT

6.1 The risks and their control are set out in table 5.

Table 5: Impact of risk and mitigation

Risks	Uncontrolled risk	Controls	Controlled risk
Poor performance management processes in place causing a lack of progress towards achieving the council's strategic aims and objectives.	HIGH	Robust performance management within services to embed a performance management culture and effective and timely reporting.	LOW

7. POTENTIAL IMPACTS

7.1 There are no Equality Impact Assessments or Privacy Impact Assessments required for this report.

8. CONSULTATION

8.1 Comments from the Planning and Housing Overview and Scrutiny Panel will be reported to Lead Members and Heads of Service.

9. TIMETABLE FOR IMPLEMENTATION

The full implementations stages are set out in table 6.

Table 6: Implementation timetable

Date	Details
Ongoing	Comments from the Panel will be reviewed by Lead Members and Heads of Service.
22 November 2018	Q1 and Q2 Performance report to Cabinet and available for Overview and Scrutiny Panels at relevant meetings.

10. APPENDICES

10.1 This report is supported by two appendices:

- Appendix A: Planning and Housing Performance Report Q1 2018/19
- Appendix B: Planning and Housing Performance Report 2017/18

11. BACKGROUND DOCUMENTS

11.1 This report is supported by one background document:

- Council Plan 2017-21:
[https://www3.rbwm.gov.uk/downloads/file/3320/2017-2021 - council plan](https://www3.rbwm.gov.uk/downloads/file/3320/2017-2021_-_council_plan)

12. CONSULTATION (MANDATORY)

Name of consultee	Post held	Date sent	Date returned
Cllr M Airey	Deputy Lead Member for Performance Management	11/9/2018	12/9/18
Alison Alexander	Managing Director		
Rob Stubbs	Section 151 Officer		
Elaine Browne	Head of Law and Governance		
Nikki Craig	Head of HR and Corporate Projects		
Louisa Dean	Communications		
Russell O'Keefe	Executive Director	10/9//2018	11/9/2018
Andy Jeffs	Executive Director		
Kevin McDaniel	Director of Children's Services		
Hilary Hall	Deputy Director of Commissioning and Strategy	10/9/2018	
Jeni Jackson	Head of Planning	10/9/2018	11/9/2018

REPORT HISTORY

Decision type: Non-key decision	Urgency item? No	To Follow item? No
Report Author: Anna Robinson, Strategy & Performance Manager		

Planning and Housing Overview and Scrutiny Panel 2018/19: Q1							
Council Priority	Ref.	Measure	Q1 YTD	Q1 Actual	Q1 Target	YTD Status	Lead Member
Growing economy, affordable housing	3.4.1	Number of affordable homes delivered	?	?	23	?	CLlr McWilliams
Target The target for this measure has been increased to reflect that an additional 96 affordable homes will be completed by registered providers in 2018/19 compared to 32 completions in 2017/18. This measure will be reported bi-annually to the panel following collection of the data from the registered providers.							
Growing economy, affordable housing	3.5.1	Number of homelessness preventions through council advice and activity		29	53	▲	CLlr McWilliams
Q1 Commentary As part of the housing improvement plan work is continuing to ensure all efforts are made to prevent homelessness wherever possible.							
Target The target for preventions is based on the service aiming to prevent 40% of those approaching the service from homelessness. Using information about the average number of approaches, the target has been adjusted for 18/19 to reflect government definitions of homelessness preventions.							
Growing economy, affordable housing	3.5.2	Number of homeless households placed in temporary accommodation		46	60	★	CLlr McWilliams
Target The target for 2018/19 is to see no more than 20 households placed into temporary accommodation per month (60 per quarter).							
Attractive and well-connected borough	4.1.3	Percentage of Major planning applications processed in time		83.3	60.0	★	CLlr Coppinger
Target There has been no change to this target between 2017/18 and 2018/19 as these are targets in line with government standards for planning performance.							
Attractive and well-connected borough	4.1.4	Percentage of Minor planning applications processed in time		80.9	65.0	★	CLlr Coppinger
Target There has been no change to this target between 2017/18 and 2018/19 as these are targets in line with government standards for planning performance.							
Attractive and well-connected borough	4.1.5	Percentage of "Other" planning applications processed in time		91.9	80.0	★	CLlr Coppinger

Planning and Housing Overview and Scrutiny Panel 2018/19: Q1

Council Priority	Ref.	Measure	Q1 YTD	Q1 Actual	Q1 Target	YTD Status	Lead Member
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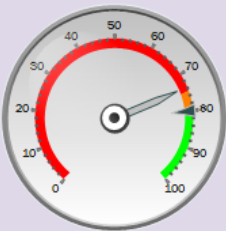
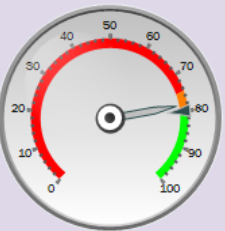
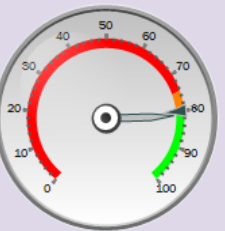
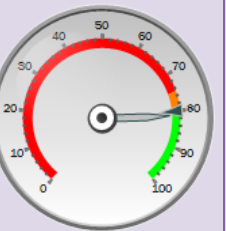



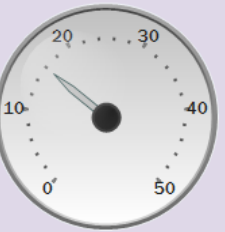

Target

There has been no change to this target between 2017/18 and 2018/19 as these are targets in line with government standards for planning performance.

Planning and Housing Overview and Scrutiny Panel 2017/18: All Quarters YTD

Council Strategic Priority	Ref.	Measure	Q1 YTD	Q2 YTD	Q3 YTD	Q4 YTD	Actual YTD	Target YTD	YTD Status
Growing economy, affordable housing	3.4.1	Number of affordable homes delivered	!				32	20	★
Growing economy, affordable housing	3.5.1	Number of homelessness preventions through council advice and activity	?	?	?	?	?	?	?!
Q4 Commentary Data for 2017/18 provided previously was incorrect. New processes are now in place in the service for 2018/19 as part of the housing improvement plan work to ensure accurate reporting in future.									
Growing economy, affordable housing	3.5.2	Number of homeless households placed in temporary accommodation	?	?	?	?	?	?	?!
Q4 Commentary Data for 2017/18 provided previously was incorrect. New processes are now in place in the service for 2018/19 as part of the housing improvement plan work to ensure accurate reporting in future.									
Attractive and well-connected borough	4.1.3	Percentage of Major planning applications processed in time					81.5	60.0	★
Attractive and well-connected borough	4.1.4	Percentage of Minor planning applications processed in time					71.7	65.0	★

Planning and Housing Overview and Scrutiny Panel 2017/18: All Quarters YTD

Council Strategic Priority	Ref.	Measure	Q1 YTD	Q2 YTD	Q3 YTD	Q4 YTD	Actual YTD	Target YTD	YTD Status
Attractive and well-connected borough	4.1.5	Percentage of "Other" planning applications processed in time					81.4	80.0	★
Growing economy, affordable housing	5.4.1f	Number of council complaints received relating to planning and housing services	?	?	?		141	?	n/a
Q4 Commentary This is the first year of reporting and recording complaints in this way. A year end figure only is available for complaints. In 2018/19 further focus on improving the software to record complaints as well as working with services will improve reporting further. Complaints in 2018/19 will be reported bi-annually.									
Growing economy, affordable housing	5.4.2f	Number of compliments received relating to planning and housing services					10	?	n/a