

OVERVIEW & SCRUTINY BOARD SUPPLEMENTARY AGENDA

28 November 2018

- 5 CORPORATE PERFORMANCE REPORT 2018/19 - QUARTER 2 UPDATE** (Pages 1
- 4) – Report appendix now attached.

Andrew Beesley
Head of Democratic Services

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Overview & Scrutiny Board Performance Report: Quarter 2 2018/19

Corporate Performance Indicator

RAG Rating		Direction of Travel (DOT)	
GREEN	On or better than target On track	↑	Short Term: Performance is better than the previous quarter Long Term: Performance is better than at the same point last year
AMBER	Worse than target but within target tolerance	→	Short Term: Performance is the same as the previous quarter Long Term: Performance is the same as at the same point last year
RED	Worse than target and outside tolerance Off track	↓	Short Term: Performance is worse than the previous quarter Long Term: Performance is worse than at the same point last year

Sub-committee	Indicator and Description	Value	2018/19 Annual Target	2018/19 Q2 Target	Tolerance	2018/19 Q2 Performance	Short Term DOT against Q1 2018/189		Long Term DOT against Q2 2017/18		Comments
Towns and Communities	No. of Stage 1 complaints received	Smaller is better	N/A	N/A	N/A	392	↓	192	↓	366	The Towns & Communities OSSC has requested complaints performance data for the services within its remit.
	% of Stage 1 complaints closed in 15 days	Bigger is better	95%	95%	N/A	77.6% RED	↓	91.1%	↓	84.4%	80 out of the 88 Stage 1 complaints that missed target were from Housing Services. The complaints from Housing services can be categorised as follows: 12 out of 16 (75%) of ASB related Stage 1 Housing complaints were closed within 15 days 99 out of 133 (74%) complaints relating to Housing repairs were closed within 15 days; whilst below target (95%) performance has improved compared with the same period last year (62%).
	No. of Stage 2 complaints received	Smaller is better	N/A	N/A	N/A	107	↓	49	↓	71	96 out of 138 (70%) of non-repairs or ASB related Stage 1 Housing complaints were closed within 15 days.
	% of Stage 2 complaints closed within 20 days	Bigger is better	95%	95%	N/A	72.9% RED	↑	67.3%	↓	94.4%	Corrective Action: A new process has been put into place to deal with Housing complaints to bring about improvements to each of the service areas in Housing Services. Since 5 November 2018, Complaints Officers have been allocated to each of the service areas and are being managed directed by the Service Managers for: Property and Land, Tenancy Sustainment and Housing Demand. One officer remains in the Neighbourhoods Complaints Team and is responsible for the allocation of complaints, Members and MP Enquiries and FOIs
	% of housing repairs completed within the target timescale	Bigger is better	96%	96%	N/A	87.17% RED	↓	89.4%	↓	92.0%	As previously reported the responsive repairs contractor (Breyer) provided an improvement plan and gave assurances to the Council that the actions being taken would result in improved performance by the end of the last quarter of 2017/18. Regrettably this was not achieved and performance against this KPI still remains below target. Corrective Action: The main corrective actions taken by Breyer involved recruiting additional resources to assist in managing the number of "out of target orders", scrutinising employee productivity and reviewing supply chain management to ensure timely completions. Recruitment and retention of additional directly employed staff has proved a challenging task for Breyer. However they are now also looking at alternative solutions to help resolve this. In view of the lack of improvement in performance against the KPI, it was decided to develop a new improvement plan which has now been agreed with Breyer and we will monitor performance against the new plan. Breyer have advised that their new plan should result in improved performance and that the target will be achieved by March 2019. Performance against this challenging target will be monitored rigorously.
	Contractor liaison with residents during regeneration work	N/A	Residents Consulted	Residents Consulted	N/A	On Track GREEN	→	On Track	-	NEW	Residents continue to be consulted. Each of the sites has had further consultation events where residents have been updated on the latest ideas for their estates or scheme. Resident meetings are approximately every 6months when there are new updates. All 12 sites have had a meeting in September.

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Crime and Disorder	Average response time to Immediate "I" calls	Smaller is better	15mins	15mins	± 0%	not known	-	not known	-	NEW	For the week commencing 24th September 2018 Havering has seen a reduction in the number of "I" calls reaching the target time, with a rate of 76.9% (compared to 81.1% for the week commencing 9th July 2018). This is slightly below the overall Borough Command Unit (BCU) improvement which saw response rates of 81.4%. For the same period, there has been an increase in the number of Havering Domestic Abuse (DA) "I" grade calls reaching response targets, with a rate of 84.2%.
	% of "I" calls responded to within target	Bigger is better	90%	90%	± 0%	76.9% since September 2017 RED	↓	81% since September 2017	-	NEW	
	Average response time to Significant "S" calls	Smaller is better	60mins	60mins	± 0%	not known	-	not known	-	NEW	Locally, 81.7% of "S" grades are met within an hour, against 78.3% for the BCU. For Domestic Abuse "S" grades, this figure is 79.2% against 78.4% for the BCU. However, for the week commencing 10th September 2018, an improvement was seen for Domestic Abuse "S" calls whereby 89.3% of the calls met the target (compared to 72% reported in the previous quarterly report). This indicates that response rates in Havering are favourable compared to the BCU.
	% of "S" calls responded to within target	Bigger is better	90%	90%	± 0%	81.7% since September 2017 RED	↓	83% since September 2017	-	NEW	
	Deployable police resources compared with establishment	Bigger is better	TBC	TBC	± 0%	DWO PCs on ward 89% of time	→	DWO PCs on ward 89% of time		NEW	This information is not available in a reliable, accessible format on the Metropolitan Police's internal 'dashboards'. For those officers posted to Dedicated Ward Officer (DWO) roles, the number of working days lost due to abstractions each quarter is shown, based on converting the figure provided in hours into eight-hour working days. No change since last reporting quarter.
	% of ASB reports relating to traveller incursions	N/A	N/A	N/A	N/A	1.2%	N/A	2.5%	N/A	2.1%	A 1.3% reduction in the number of ASB reports relating to traveller incursions compared to the last quarter. In Quarter 2 of 2018/19, there were 12 calls to police regarding incursions by travellers at 10 separate locations. There was only one site which saw more than one call of which both were made by the same caller (resident living nearby). It was also established that two of the sites were occupied by the same group and had moved overnight. Two of the calls were made in Pettits ward, two in Emerson Park ward, two in Gooshays ward and two in Havering Park. One of the reports in Havering park was also linked to a nuisance vehicles complaint whereby quad bikes were being driven through the park. The 12 calls made specifically regarding unauthorised incursions (recorded under the trespass code), accounted for 1.2% of overall ASB calls. For comparison with previous year 17/18; levels were 1% in Q1; 0.58% in Q2; 2.1% in Q3, and 7.8% in Q4 2017/8; and this year 2.5% of Q1 2018/19. Therefore, this quarter saw a reduction.

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Health	Obese Children (4-5 years)	Smaller is better	Better than England (9%)	Better than England (9%)	Similar to England	10.9% (2016/17) RED (Worse than England)	-	N/A	↓	10.8% (2015/16)	<p>Directed by Havering's 'Prevention of Obesity Strategy 2016-19', our borough working group continues to progress actions that are within the gift of the local authority and partners, and within available budgets.</p> <p>Progress on actions since the last update are as follows:</p> <ul style="list-style-type: none">- The Breastfeeding Welcome scheme was publicly launched in August and to date, 25 venues across the borough have registered.- 'Starting Solid Foods' workshops, co-delivered by Health Visitors and Early Help Practitioners, now run regularly at Collier Row and Rainham Village children's centres and we continue to scope expansion of these to other centres to complement support provided in Infant Feeding Cafés.- Following successful completion of the Healthy Early Years London pilot, the scheme was officially launched on 17th October. To date 32 Havering settings have registered with 11 completing 'First Steps', three achieving the bronze award and two the silver award.- In September, Public Health supported Waste and Recycling events across the borough, promoting refillable water bottles with the dual aim of decreasing single-use plastic use and decreasing sugary drink consumption.- A cross-council briefing paper was produced on LBH's approach to preventing over-proliferation of fast food outlets. Resulting actions will be incorporated into the Obesity Prevention action plan.- Veggie Run continues to gather momentum with the range of prizes presented increasing and new branding being rolled out across primary school canteens. HES Catering has reported a 14% increase in school meal uptake. <p>Obesity is a complex issue and many of the opportunities to tackle it fall outside of the local authority's influence. As such, work continues at national level, guided by the national 'Childhood Obesity: A Plan for Action' and we continue to link with national campaigns and programmes where appropriate.</p>
	Percentage of patients who are satisfied with GP out of hours services (Partnership PI)	Bigger is better	Better than England (69%)	Better than England (69%)	Similar to England	64% AMBER (Similar to England)	-	N/A	↓	67% (July 2017)	The latest available data for patient experiences of GP out-of-hours services shows no significant difference between the percentage of patients who are satisfied with the service in Havering and the England average. This follows an overall improvement in the England average performance as compared to the previous year (2017 – 66%). Use of out-of-hours services includes contacting an NHS service by phone (e.g. 111) and going to A&E - which a vast proportion (54% and 31% respectively) of the 882 Havering respondents who answered this question say they did.
	The number of instances where an adult patient is ready to leave hospital for home or move to a less acute stage of care but is prevented from doing so, per 100,000 population (delayed transfers of care)	Smaller is better	7	7	± 10%	7.8 RED	→	7.8	↓	5.1	In the first five months of 2018/19, there has been an average of 16 delayed discharges per month; an increase on the same stage last year when there had been an average of 10. The vast majority of delays are in the acute sector and are the responsibility of Health.
Individuals	% of service users receiving direct payments	Bigger is better	35%	35%	± 5%	34.9% AMBER	↑	33.6%	↑	34.0%	Performance is within target tolerance and has improved compared to both last quarter and the same point in 2017/18. At the end of Q2, there were 1,862 service users receiving self directed support, compared to 1,739 at the same stage last year (an increase of 7%) but within this, there has been a slight reduction in the take-up of direct payments from September 2017, compared to September 2018.
	Rate of permanent admissions to residential and nursing care homes per 100,000 population (aged 65+)	Smaller is better	660	310	± 5%	293 GREEN	↓	106	↓	209.8	At the end of Q2 there had been 136 new admissions into long term residential/nursing care and at the same stage last year there had been 97. The target has been set higher than last year's outturn due to this being a BCF indicator and 2 year targets were submitted to NHS England for 2017/18 and 2018/19 at the same time.

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Environment	Average no. of days taken to remove fly-tips	Smaller is better	1 day	1 day	± 0%	0.5 days GREEN	↑	0.6 days	↑	1.33 days	This PI measures the time from when a fly tip is reported to the Council until it is removed but excludes the majority of incidents that have been passed to Enforcement Officers to investigate for evidence. The average number of days taken to remove fly-tips is below target, and is better than last quarter and the same period last year.
	The level of waste per head of population presented to East London Waste Authority (ELWA)	Smaller is better	441.01 kg per head (TBC)	110.25kg per head (TBC)	± 0%	226.44kg per head RED	↓	120.20kg per head (provisional)	↑	235.65 kg per head	Performance is above target (where lower is better) but this is a knock on from Q1 (this being a cumulative indicator), whereby high levels of garden waste were seen during the Spring. Waste per head for Q2 is down from 110.25 to 108.04kg. Seasonal fluctuations are expected. This PI measures the total waste delivered to the ELWA. This includes collected household waste, waste from the reuse and recycling centre and municipal waste from Highways and Parks management activities. Various waste prevention campaigns focusing on home composting, reuse, and Love Food Hate Waste have contributed towards this target. We are also reviewing operations in Highways and Grounds Maintenance to reduce waste and, with ELWA, are considering strengthening policies targeting potential commercial waste entering the domestic waste stream at the household reuse and recycling centre. Without restrictions on the amount of waste we collect through the household waste collection service containing and reducing tonnages is very challenging and relies on attitudinal change.
Children & Learning	Percentage of early years providers judged to be good or outstanding	Bigger is better	80%	80%	±1.5%	96% GREEN	→	96%	↑	93%	The percentage of early years providers judged to be good or outstanding remains better than target and is an improvement on the same period last year (93%).
	Percentage of 16-18 year olds who are not in education, employment or training (NEET), or not known	Smaller is better	3%	3%	±15%	N/A	-	2.9%	-	N/A	Data has not yet been published and is not expected to be available until Q4.
	Percentage of children in good or outstanding schools	Bigger is better	84%	84%	±1.5%	83% AMBER	↑	81% (85% Old methodology)	-	84% (Old methodology)	The percentage of children in good or outstanding schools is within target tolerance. Two schools were inspected in June and have since been published; both receiving a 'Good' judgement. Recent changes in Ofsted's methodology for this statistic have resulted in the grades from the predecessor schools being included for schools that have not yet been inspected in their current form. This change was implemented from June 2018 and provides a more comprehensive view of the sector; however, the re-inclusion of fresh start and sponsor-led academies into the percentage has led to performance appearing lower than previous quarters.
	Number of children missing from education at month end (average for the quarter)	Smaller is better	N/A	N/A	N/A	8	↓	5	↑	11	The average number of children missing from education in Quarter 2 was higher than Quarter 1 but lower than at the same point last year. Other boroughs have been more proactive this year in placing pupils that have moved during the Summer break, meaning Havering has been able to trace children to areas - and subsequently schools - more quickly. Numbers are often higher in September due to families moving over the summer and frequent changes as higher preferences of school place are allocated.
	Percentage of Initial Child Protection conferences held within 15 days	Bigger is better	90%	86%	10%	81% AMBER	↑	79.40%	↑	73%	The percentage of initial child protection conferences (ICPCs) held within 15 working days is slightly below target for the quarter but within the agreed tolerance, at 81%. A deep dive was recently undertaken to identify the issues impacting on the timeliness of conferences and the action taken in response has led to improvements. During the month of September, 100% of ICPCs were held to timescale.
	Number of children missing from care, missing from home or away from placement without authorisation	Smaller is better	N/A	N/A	N/A	101	↓	92	↑	107	The number of children missing or away from placement without authorisation in Quarter 2 was slightly higher than the previous quarter (which is likely to be partially a seasonal variation) but lower than at the same point in 2017/18.
	Number of new in-house foster carers (cumulative)	Bigger is better	16	8	±10%	5 RED	↑	2	→	5	The number of new in-house foster carers is in line with the same point last year (5) but behind the target set (8). Work remains ongoing to recruit high quality foster carers through the Face to Face Pathways Programme. Marketing is being targeted at the caring professions (e.g. teachers, nurses and social workers), certain faith communities and those prospective carers who are prepared to look after older children, to increase the diversity of foster carers and reflect the profile of children needing care.
	Number of adopters approved (cumulative)	Bigger is better	8	4	7	4 GREEN	↑	3	↑	0	The number of adopters approved is on target for this point in the year and higher than at the same point last year.