



CABINET

23 September 2015

Subject Heading:

**Corporate Performance Report:
Quarter 1 (2015/16)**

Cabinet Member:

Councillor Clarence Barrett

CMT Lead:

Andrew Blake-Herbert

Report Author and contact details:

Alaine Clarke, Corporate Policy & Diversity
Team Leader
alaine.clarke@havering.gov.uk
01708 432963

Policy context:

The report sets out Quarter 1 performance for each of the strategic goals (Clean, Safe and Proud).

Financial summary:

There are no direct financial implications arising from this report. It is expected that the delivery of targets will be achieved within existing resources.

Is this a Key Decision?

No

Is this a Strategic Decision?

No

When should this matter be reviewed?

The Corporate Performance Report will be brought to Cabinet at the end of each quarter.

Reviewing OSC:

Six overview and scrutiny sub-committees (Children and Learning, Crime and Disorder, Environment, Health, Individuals, Towns and Communities) and the Overview and Scrutiny Board

The subject matter of this report deals with the following Council Objectives

Havering will be clean and its environment will be cared for	[X]
People will be safe, in their homes and in the community	[X]
Residents will be proud to live in Havering	[X]

SUMMARY

The Corporate Performance Report provides an overview of the Council's performance for each of the strategic goals (Clean, Safe and Proud).

The report identifies where the Council is performing well (**Green**) and not so well (**Amber** and **Red**). The RAG ratings for 2015/16 are as follows:

- **Red** = more than the '**variable tolerance**' off the quarter target and where performance has *not improved* compared to the same quarter last year
- **Amber** = more than the '**variable tolerance**' off the quarter target and where performance has *improved or been maintained* compared to the same quarter last year. Or where a NEW indicator, so no previous performance in the same quarter last year.
- **Green** = on or within the '**variable tolerance**' of the quarter target

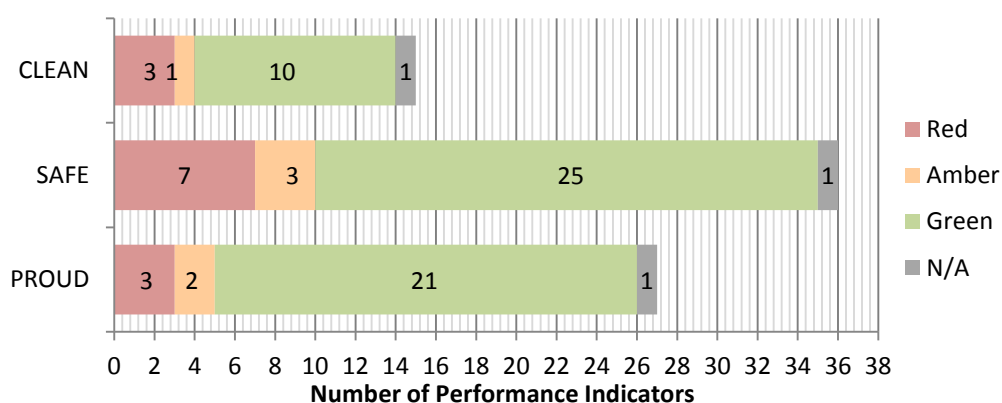
Where performance is more than the '**variable tolerance**' off the quarter target and the RAG rating is '**Red**', '**Corrective Action**' is included in the report. This highlights what action the Council will take to address poor performance.

Also included in the report are Direction of Travel (DOT) columns, which compare:

- Short-term performance – with the previous quarter (Quarter 4 2014/15)
- Long-term performance – with the same time the previous year (Quarter 1 2014/15)

A green arrow (↑) means performance is better and a red arrow (↓) means performance is worse. An amber arrow (→) means that performance is the same.

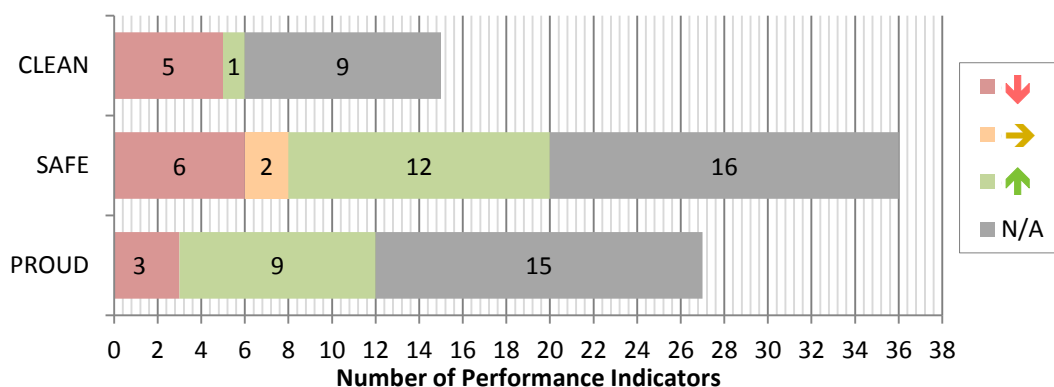
Q1 2015/16 RAG Summary



78 Corporate Performance Indicators are measured quarterly. Of these, 75 have been given a RAG status. In summary:

- **56 (75%)** have a RAG status of **Green**.
- **19 (25%)** have a RAG status of **Red** or **Amber**.

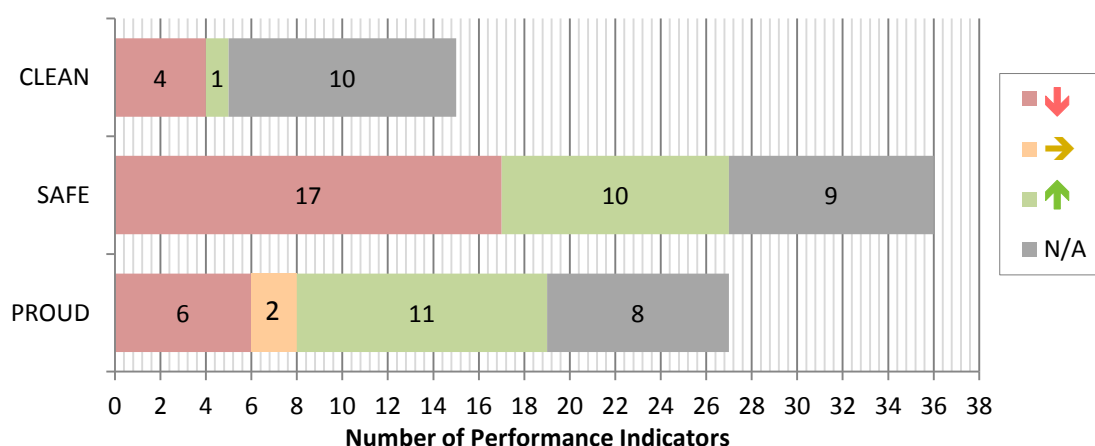
Short-Term Direction of Travel (Q4 2014/15)



78 Corporate Performance Indicators are measured quarterly. Of these, 38 have been given a short-term DOT status. In summary:

- **24 (63%)** maintained (→) or improved their DOT (↑)
- **14 (37%)** have a worsening DOT (↓)

Long-Term Direction of Travel (Q1 2014/15)



78 Corporate Performance Indicators are measured quarterly. Of these, 51 have been given a long-term DOT status. In summary:

- **24 (47%)** maintained (→) or improved their DOT (↑)
- **27 (53%)** have a worsening DOT (↓)

Also attached to the report (as Appendix 2) is a Demand Pressure Dashboard that illustrates the growing demands on Council services and the context that the performance levels set out in this report have been achieved within.

RECOMMENDATIONS

Members are asked to review performance set out in Appendix 1 and the corrective action that is being taken; and note the content of the Demand Pressures Dashboard attached as Appendix 2.

REPORT DETAIL

HAVERING WILL BE CLEAN AND WE WILL CARE FOR THE ENVIRONMENT

The Council's performance on making Havering a clean borough has been positive, with **71%** (10 of 14) of indicators with a RAG status being within target tolerance and **20%** (1 of 5) of indicators showing an improvement on the same period last year.

Highlights:

- Online report forms as a percentage of all CRM reports have increased from 15.9% to 22.3%. New digital principles are being applied across the Council and from September the simplest online processes will be moved to "online only" to further improve take-up.

Improvements required:

- Major and minor applications processed within agreed timeframes were below target. However, if 'extension of time' agreements had been included both indicators would have been within target tolerance. To improve performance various activities such as pre-planning, neighbour notification and officer visits / reports are being carried out.
- Appeals allowed against refusal of planning permission often fluctuate during the year. This quarter performance was 56% compared with 26% last year. Performance is being monitored closely to identify any trends over a longer period so that measures can be taken to improve performance.

PEOPLE WILL BE SAFE, IN THEIR HOMES AND IN THE COMMUNITY.

The Council's performance on ensuring Havering is a safe borough has been very positive, with **74%** (26 of 35) of indicators with a RAG status being within target tolerance and **37%** (10 of 27) of indicators showing an improvement on the same period last year.

Highlights:

- Adults with learning disabilities who live in their own home or with their family has gone up from 9% to 11% (an additional 10 adults).
- All three indicators relating to delayed transfers of care from hospital (including those attributable to Adult Social Care (ASC) and Health and ASC only) have improved. ASC continue to use their influence to ensure timely discharges take place for all clients with a social care need.
- Careline and telecare users (4,582) are at their highest level; rising from 4,483 last year. The teams continue to work closely with Adult Social Care to maximise the efficiencies of care budgets and innovative use of emerging technologies.
- Anti-Social Behaviour incidents (1,209) are lower than last year (1,349). Overall complaints received via 999/101 reduced by 28%, compared to a regional average of 23%. This included a dramatic fall in the number repeat callers (people calling three or more times) by 39% (down from 134 to 82), the second biggest fall regionally (average reduction, 21%).
- Registration for the Health Schools Awards has gone up from 33 to 56. Schools achieving the Bronze Award have gone up from 3 to 23; and schools achieving the Silver Award have gone up from 0 to 3.
- Women smoking at time of delivery (9.8%) is lower than last year (12.4%). The new BabyClear programme is anticipated to have an effect on performance later in the year when CO₂ monitors provide a more accurate report on smoking.
- Speed of processing changes in circumstances of Housing Benefit/Council Tax Support claimants (6 days) is significantly better than the same period last year (12 days). Additional resources have been allocated to maintain performance.

Improvements required:

- Permanent admissions to residential and nursing care homes for 18-64 year olds and those aged 65+ are higher than last year. The average age of admission is 84 years. Admissions are being monitored closely by the Head of Adult Social Care and Commissioning.
- Non-elective admissions into hospital (2,730) were higher than target (2,582) due to some miscoding by BHRUT and the number of Long-Term Conditions. A 'deep dive' is being undertaken by the Clinical Commissioning Group and Commissioning Support Unit to identify and address the causes of non-elective admissions.
- Self-directed support and direct payments (67.1%) are lower than last year (81%). ASC is reviewing the reasons behind this decline and the actions that can be taken to improve uptake.
- The proportion of children who wait less than 14 months between entering care and moving in with their adopting family has gone down to 29% (2 of 7) from 56% last year. However, it is important to note that the target has become harder to achieve for this year, as the Council's performance is now measured in terms of the proportion of children waiting less than 14 months, whereas the target for last year was 16 months. A sibling group of three children is included within the count as a delay, where it was agreed to provide additional support prior to the adoption order in the interest of ensuring better outcomes for the

children. Going forward, Children's Services will ensure that family group conferences are arranged at an early stage to try to speed up timeframes. This indicator is also impacted by external factors that are sometimes out of the Council's control.

- Children becoming subject of a child protection (CP) plan for a second or subsequent time within two years (5.6%) is higher than last year (0%). 124 children were the subject of a CP plan, including seven for the second time within two years (of which six children relate to two sibling groups). The rise in the total number of children on CP plans is impacting on this indicator. Threshold audits are being undertaken to ensure that cases are not being progressed into child protection unnecessarily.
- Violence with injury (424) is higher than last year (389). A programme of work has been developed to address this through the Violence against Women and Girls Strategy, Serious Youth Violence Strategy and targeted work within the night time economy in Romford Town Centre.

OUR RESIDENTS WILL BE PROUD TO LIVE IN HAVERING.

The Council's performance on ensuring Havering's residents are proud to live in the borough has been very positive, with **81%** (21 of 26) of indicators with a RAG status being within target tolerance and **58%** (11 of 19) of indicators showing an improvement on the same period last year.

Highlights:

- The completion of repairs on time (93%) is significantly better than last year (78%). New initiatives such as 'Do it in a day' and a focus on reducing emergency and urgent repairs have contributed to improving performance.
- Void to re-let times (16 days) has also vastly improved on last year (27 days), putting the Council in the upper quartile (20 days) for London Boroughs (HouseMark, 2014/15). The improvement is attributed to changes made since the Chartered Institute of Housing inspection, which have included managing voids under one lead; reviewing stages of voids to remove waste; and correctly categorising voids on the housing system.
- More apprentices (aged 16-18) have been recruited (450) than last year (420). Apprenticeships remain an attractive post-16 option amongst young people who want to secure employment rather than continue on with A Levels or university.
- The proportion of early years providers judged good or outstanding (81%) is better than last year (75%). This is attributed to the continuation of efficient processes, which ably support child-minders and PVI (private, voluntary and independent) settings to achieve an Ofsted grading of good or above.
- Automated transactions (34%) are higher than last year (29%). Further targeted introduction and marketing of online services is planned for 2015/16.

Improvements required:

- External funding secured (£200,000 from the GLA 'High Streets' fund) is lower than last year (£1,410,000). Although £1,400,000 from the New Homes Bonus fund has been confirmed and will be reported in Q2.
- The call abandon rate (12.5%) is worse than last year (11.2%) due to a combination of factors, including a higher call demand, the introduction of new services and the stability of IT systems. As the “online only” approach is implemented for many services, the expectation is that call demand will reduce.

The full Corporate Performance Report is attached as **Appendix 1**.

REASONS AND OPTIONS

Reasons for the decision: To provide Cabinet Members with an update on the Council's performance for each of the strategic goals (Clean, Safe and Proud).

Other options considered: N/A

IMPLICATIONS AND RISKS

Financial implications and risks:

Adverse performance against some Corporate Performance Indicators may have financial implications for the Council, particularly where targets are explicitly linked with particular funding streams (e.g. the Better Care Fund).

Whilst it is expected that targets will be delivered within existing resources, officers regularly review the level and prioritisation of resources required to achieve the targets agreed by Cabinet at the start of the year.

Human Resources implications and risks:

The oneSource HR Service will continue to work with line managers to ensure that sickness absence is being managed appropriately and efficiently across the Council. Targeted actions are being taken in Council services with the highest levels of sickness absence and temporary additional HR resources have been agreed by CMT to support managers in this regard.

Resilience Training is being made available to managers and staff by the oneSource Health & Safety Service and all managers are in the process of completing the Management Development Programme to develop the relevant skills. All managers with responsibility for staff will have a specific objective relating to managing sickness absence effectively in their PDRs.

Legal implications and risks:

Whilst reporting on performance is not a statutory requirement, it is considered best practice to review the Council's progress against the Corporate Plan and Service Plans on a regular basis.

Equalities implications and risks:

The following Corporate Performance Indicators rated as 'Red' or 'Amber' could potentially have equality and social inclusion implications for a number of different social groups if performance does not improve:

- **ASCOF 1C(i)** - Percentage of people using social care who receive self-directed support and those receiving direct payments
- **ASCOF 1C(ii)** – Direct payments as a percentage of self-directed support (%)
- **ASCOF 2A(i)** - Rate of permanent admissions to residential and nursing care homes per 100,000 population (aged 18-64)
- **L7** - Total non-elective admissions in to hospital (general & acute), all-age, per 100,000 population
- **CSP7** - Reduce violence with injury
- **CSP10** - Repeat Domestic Violence cases going to the MARAC
- **CH1** – Percentage of young people leaving care who are in education, employment or training at age 19 and at age 21
- **CH21** - Percentage of looked after children (LAC) placed in LBH foster care
- **13** - Percentage of children who wait less than 14 months between entering care and moving in with their adopting family
- **N18** - Percentage of children becoming the subject of a Child Protection Plan for a second or subsequent time within 2 years
- **CI1** – Sickness absence rate per annum per employee

The commentary for each indicator provides further detail on steps that will be taken to improve performance and mitigate these potential inequalities.

BACKGROUND PAPERS

The Corporate Plan 2015/16 is available on the website at

<http://www.havering.gov.uk/Documents/Council-democracy-elections/Corporate-Plan-on-a-page-2015-16.pdf>