



Cabinet

16 DECEMBER 2015

Subject Heading:

**Corporate Performance Report:
Quarter 2 (2015/16)**

Cabinet Member:

Councillor Clarence Barrett

CMT Lead:

Andrew Blake-Herbert

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Policy context:

The report sets out Quarter 2 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

1. The Corporate Performance Report provides an overview of the Council’s performance for each of the strategic goals (Clean, Safe and Proud).
2. The report identifies where the Council is performing well (**Green**) and not so well (**Amber** and **Red**). The Red / Amber / Green (RAG) ratings for 2015/16 are as follows:

Red = more than the ‘**target tolerance**’ off the quarter target and where performance is *not improving*

Amber = more than the ‘**target tolerance**’ off the quarter target and where performance has *improved or been maintained*.

Green = on or within the ‘**target tolerance**’ of the quarter target

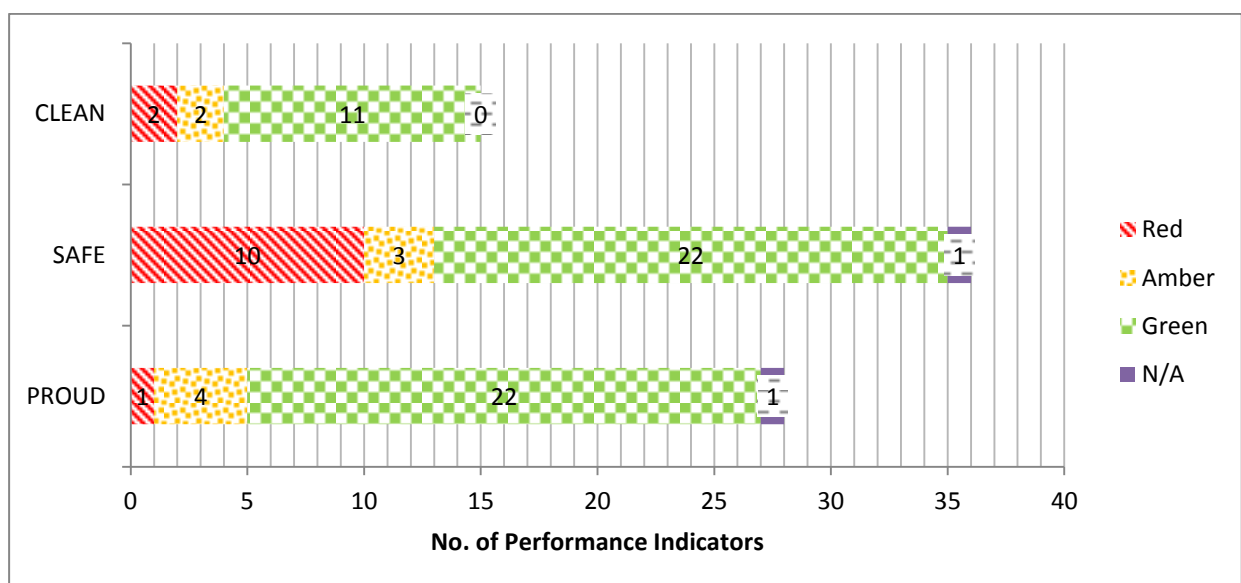
3. Where performance is more than the ‘**target tolerance**’ off the quarter target and the RAG rating is ‘**Red**’, ‘**Corrective Action**’ is included in the report. This highlights what action the Council will take to address poor performance.
4. Also included in the report are Direction of Travel (DoT) columns, which compare:

Short-term performance – with the previous quarter (Quarter 1 2015/16)

Long-term performance – with the same time the previous year (Quarter 2 2014/15)

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.

Quarter 2 2015/16 RAG Summary



6. 79 Corporate Performance Indicators have been measured this quarter. Of these, 77 have been given a RAG status. In summary:

55 (71%) have a RAG status of **Green**.

22 (29%) have a RAG status of **Red** or **Amber**.

7. The current levels of performance need to be interpreted in the context of increasing demand on services across the Council. 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.
8. The feasibility of being able to achieve the targets associated with the following indicators (performance against which is RAG rated as “Red” for Quarter 2) is currently being reviewed in the context of the increasing levels of demand:
 - Rate of permanent admissions to residential and nursing care homes per 100,000 population (aged 18-64)
 - Total non-elective admissions into hospital (general and acute), all-age per 100,000 population
 - Percentage of children who wait less than 14 months between entering care and moving in with their adopting family
 - Percentage of looked after children (LAC) placed in LBH foster care
9. The outcomes of this review will be considered as part of the Council’s budget strategy, as well as the corporate and service planning processes for next financial year, as additional budget and / or other resources would need to be allocated to these areas in order to improve their performance. The Council’s draft budget already recognises the demographic pressures illustrated at **Appendix 2** however both the budget and / or the targets will be revised as necessary in light of the review of the level of additional resources required to achieve the targets as they are currently set.

Future performance reporting arrangements

10. In discussion with the Overview and Scrutiny Board and some of the Overview and Scrutiny Sub-Committees, consideration has recently been given to the current performance reporting arrangements and how they might be improved going forward.
11. Under the current arrangements, the quarterly and annual corporate performance reports are considered by the Cabinet first, then the Overview and Scrutiny Board and finally the various Overview and Scrutiny Sub-Committees. Depending on the meetings schedule in any given quarter, the whole cycle of reporting takes between four and seven months to complete. For Quarter 1 of this year, there is a seven-month time lag between the end of the quarter and the point at which most of the overview and scrutiny sub-committees had the opportunity to scrutinise the data (so performance during the April to June period will be scrutinised in January).
12. Going forward, from the new financial year onwards, it is proposed that the quarterly and annual Corporate Performance Reports will be considered first by the individual overview and scrutiny sub-committees, then the Overview and Scrutiny Board and finally the Cabinet. This would allow the Overview and Scrutiny Board to maintain oversight of the value the individual committees are adding in monitoring and influencing performance and would also allow the

Cabinet reports to reflect any actions or comments the overview and scrutiny committees may be making to improve performance in highlighted areas. Work would be undertaken with Committee Services when setting the annual corporate calendar to ensure that the Overview and Scrutiny Board and the Cabinet would still receive the reports within the same timescale as currently, but with the added benefit that the individual scrutiny committees would already have had the opportunity to scrutinise the data and commission relevant pieces of work in response. The time taken to complete the entire reporting cycle would therefore be shortened.

13. Since the Quarter 1 report was presented to the Cabinet, there has also been some discussion amongst Members regarding whether any additional Corporate Performance Indicators should be adopted which assess the Council's compliance with its various customer service standards (e.g. the proportion of road and pavement repairs completed within the target timescale). An intensive piece of work is currently underway across the Council to review and agree the service standards that are in place across Council services, in light of the increasing demand and resource pressures as well as other factors. The outcomes of this work will inform the corporate and service planning processes for next financial year, which will in turn form the basis of the agreed suite of Corporate Performance Indicators and targets going forward. As was the case for this financial year, the Council's Overview and Scrutiny Board will be consulted on the proposals before they are signed off by the Cabinet.

RECOMMENDATIONS

That Cabinet:

1. **Review** the levels of 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**.
2. **Note** and **approve** the proposed changes to the performance reporting arrangements from 2016/17.

REPORT DETAIL

HAVERING WILL BE CLEAN AND WE WILL CARE FOR THE ENVIRONMENT

1. The Council's performance on making Havering a clean borough has been positive, with **73%** (11 of 15) indicators performing within target tolerance.
2. **Highlights:**
 - The Council's contractor is continuing to perform well against the schedule, with 99.9% of refuse and recycling collections completed to schedule.

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- The number of volunteers participating in community clean ups has already exceeded the full year target.
- The number of online report forms as a percentage of all Customer Relationship Management (CRM) reports was better than at the same point last year. New digital principles are being applied across the Council and, during 2015/16, services that are fully integrated with technology have been identified and will be moved to an "online only" approach to improve take-up further.

3. Improvements required:

- The number of fly tips is above target and higher than at the same time last year. There have been particularly significant increases in the number of fly tips reported on highways and in parks and open spaces. This is likely to be at least partly due to increased awareness amongst residents of how to report fly tips following recent promotion of new ways of contacting the Council. The Council is continuing to use covert Closed Circuit Television (CCTV) to attempt to identify offenders and will prosecute when we do. The Council has had a number of successful prosecutions which have been publicised in an effort to deter would be fly tippers.
- 58% of appeals have been allowed against refusal of planning permission, against a target of 33%. 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.

1. The Council's performance on ensuring Havering is a safe borough has been very positive, with **61%** (22 of 36) indicators performing within target tolerance.

2. Highlights:

- 88.9% of carers currently request information and advice, against a target of 75%.
- The overall rate of delayed transfers of care from hospital is better than target, last quarter and the same point last year.
- So far this year, no Child Protection Plans have lasted more than 24 months.
- There were 833 burglaries reported during the first half of this year, against a target of 1,160. Havering has experienced the seventh biggest reduction in burglaries of the 32 London boroughs.
- The number of anti-social behaviour (ASB) incidents reported is also significantly better than target and at the same point last year.

3. Improvements required:

- The rate of permanent admissions to residential and nursing care homes for 18-64 year olds is currently worse than target however this target is particularly stretching as it only allows for 14 admissions per year. The Adult Social Care service is managing a number of complex cases where clients can no longer be supported in the community. Like the Council, the hospital and other health partners are also experiencing increasing demand, despite working proactively together to put in place a number of demand management initiatives (such as

the Joint Assessment and Discharge Team, Community Treatment Teams and Intensive Rehabilitation Service), all of which are running at or near capacity. The Adult Social Care service is aware of upcoming transitions and is monitoring clients in the community who may need moving to residential placements in the near future.

- 22% of children currently wait less than 14 months between entering care and moving in with their adopting family, compared with a target of 70%. 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. Children's Services continues to ensure that family group conferences are arranged at an early stage to try to speed up timeframes and a review of permanency tracking processes is underway. This indicator is also impacted by external factors that are sometimes out of the Council's control, most notably the courts.
- Violence with injury is currently higher than target and at the same point last year. This is largely due to changes in the way in which this offence is defined and counted, which are no longer consistent with the baseline year (2011/12). 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. Though the year end target is unlikely to be achieved, police operations such as Operation Omega are also expected to improve performance.
- Direct Payments (DPs) as a percentage of Self-Directed Support (SDS) is performing below target and lower than at the same point last year. However performance has improved slightly since the last quarter. A working group has been established to focus on increasing SDS performance and DP take up.
- Changes in circumstances of Housing Benefit / Council Tax Support claimants are currently processed in an average of 7 days compared with a target of 12 days.

OUR RESIDENTS WILL BE PROUD TO LIVE IN HAVERING.

1. The Council's performance on ensuring Havering's residents are proud to live in the borough has been very positive, with **81%** (22 of 27) indicators performing within target tolerance and **52%** (14 of 27) indicators showing an improvement on the previous quarter.
2. **Highlights:**
 - The collective retail and leisure vacancy rate for the seven town centres, at 4.65%, is better than target and below the UK's national vacancy rate.
 - 18 potential start-up businesses have accessed advice via the Business Start-Up Programme, against a Quarter 2 target of 8.
 - Apprenticeships remain on the increase as an attractive post-16 option amongst young people who want to secure employment rather than continue on with A Levels or university.
 - Only 2% of 16 – 18 year olds are not in education, employment or training (NEET). This is better than both the target and the East London average of 4%.
 - The call abandon rate, at 9%, is better than target, last quarter and the same time last year.

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- 10 in-house foster carers were recruited during the first half of the financial year, against a target of 8. This is a significant improvement on the same time last year, when only one new carer had been approved.
- The percentage of corporate complaints escalated to Stage 2 is better than both target and the previous quarter.

3. Improvements required:

- The level of external funding secured through regeneration initiatives (£200,000 from the GLA 'High Streets' fund) is significantly lower than the Q2 target of £1,000,000. Further funding has been agreed but grant agreements have not yet been signed.
- The sickness absence rate per annum per employee remains above target at 10.1 days. The HR service continues to work with Heads of Services to maintain momentum and proactively manage sickness cases.

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:

1. 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).
2. 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:

1. The oneSource Human Resources (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 the Corporate Management Team to support managers in this regard.

2. 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 Personal Development Reviews (PDRs).

Legal implications and risks:

1. 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:

1. The following Corporate Performance Indicators RAG 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:
 - Percentage of people using social care who receive self-directed support and those receiving direct payments
 - Direct payments as a percentage of self-directed support
 - Rate of permanent admissions to residential and nursing care homes per 100,000 population (aged 18-64)
 - Total non-elective admissions in to hospital (general & acute), all-age, per 100,000 population
 - Reduce violence with injury
 - Repeat Domestic Violence cases going to the Multi-Agency Risk Assessment Conference (MARAC)
 - Percentage of looked after children (LAC) placed in LBH foster care
 - Percentage of children who wait less than 14 months between entering care and moving in with their adopting family
 - Sickness absence rate per annum per employee
2. 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>