



## CABINET

13 April 2016

Subject Heading:

Cabinet Member:

CMT Lead:

Report Author and contact details:

Policy context:

Financial summary:

Is this a Key Decision?

Is this a Strategic Decision?

When should this matter be reviewed?

Reviewing OSC:

**Corporate Performance Report:  
Quarter 3 (2015/16)**

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The report sets out Quarter 3 performance for each of the strategic goals (Clean, Safe and Proud)

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

No

No

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

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 highlights areas of strong performance and potential areas for improvement.

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 ‘**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

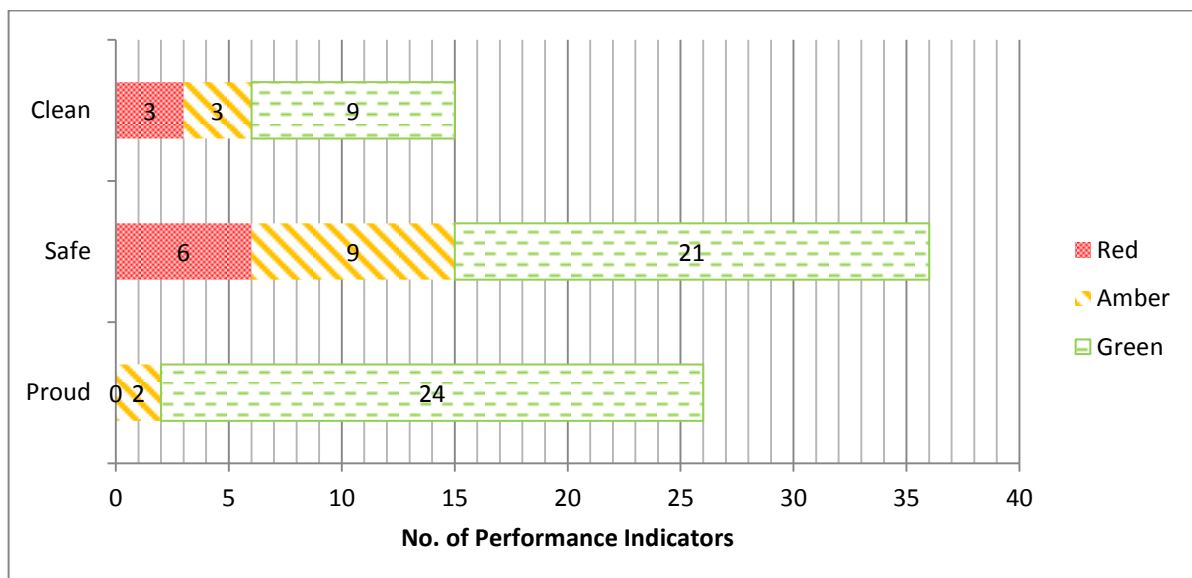
Where performance is more than the ‘**target tolerance**’ off the quarter target and the RAG rating is ‘**Red**’, ‘**Corrective Action**’ is included in the report. This highlights what action the Council will take to address poor performance.

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

- Short-term performance – with the previous quarter (Quarter 2 2015/16)
- Long-term performance – with the same time the previous year (Quarter 3 2014/15)

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 3 2015/16 RAG Summary**



78 Corporate Performance Indicators have been measured this quarter. 77 have been given a RAG status. In summary:

- **54 (70%)** have a RAG status of **Green**.
- **24 (30%)** have a RAG status of **Red** or **Amber**.

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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.

As reported in Quarter 2, the feasibility of being able to achieve the targets associated with the following indicators (performance against which is RAG rated as “Red” or “Amber” for Quarter 3) 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

The outcomes of this review have been 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.

It is also important to note that, whilst performance against a number of indicators that are the responsibility of Children’s Services are currently RAG rated as “Red” or “Amber”, the Council’s performance targets for this year have been set predominantly within the context of the Council’s historic performance levels. Given the recent significant changes in the demographic composition of the borough and the financial and other resource challenges faced by Children’s Services, it is now more appropriate to evaluate the Council’s performance in this area in comparison with statistically similar authorities and the national averages, as opposed to its own historic performance. When evaluated against these measures, the Council’s performance is much more in line with where we would expect it to be. This will be reflected within the service planning and target setting processes for next financial year.

### **Future performance reporting arrangements**

As approved through the Quarter 2 report, from the new financial year onwards the quarterly and annual 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 will 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 the overview and scrutiny committees may be taking to improve performance in highlighted areas. Work will 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 will therefore be shortened.

## RECOMMENDATIONS

That Cabinet:

1. **Reviews** the levels of performance set out in **Appendix 1** and the corrective action that is being taken, and
2. **Notes** 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 **60%** (9 of 15) indicators performing within target tolerance, and **33%** (5 of 15) indicators showing an improvement on the previous quarter.

#### **Highlights:**

- Residual household waste per household is better than target and better than during the same period last year. The Council has a continuing programme of waste reduction initiatives being implemented throughout the borough.
- The percentage of minor planning applications processed within 8 weeks at the end of each quarter over a two year period is better than both target and the previous quarter following a number of initiatives to improve performance.
- The number of volunteers participating in community clean ups is already above the year-end target at 206 volunteers.

#### **Improvements required:**

- The number of fly tips remains above target and higher than at the same time last year. 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 CCTV to attempt to identify offenders and will prosecute when we do. There have been a number of successful prosecutions which have been publicised in an effort to deter would be fly tippers. The StreetCare service is also continuing to work with Communications to highlight the problems caused by illegal fly-tipping and to ask for the public's assistance in identifying offenders. In addition, the proposal to bring together enforcement and safety resources to deliver a "one

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council” operation along with the creation of an internal strategic commissioner to determine tasking should enable a more joined up approach to tackle this problem.

- The number of missed waste collections per 100,000 is above target and worse than performance in Quarter 2. Performance was particularly poor during the Christmas period and meetings have been held with Serco to ensure they are better prepared for next year. Operational performance since the festive period has been stronger so we expect to see an improved outturn against this target by the end of Quarter 4.
- The percentage of minor applications processed within 8 weeks is worse than target, worse than during Quarter 2 and worse than at the same point last year. Various activities are in place to improve performance going forwards.

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

The Council’s performance on ensuring Havering is a safe borough has also been positive, with **58%** (21 of 36) indicators performing within target tolerance and **43%** of indicators showing an improvement on the previous quarter.

#### **Highlights:**

- The rate of permanent admissions to residential and nursing care homes per 100,000 population (aged 65+) remains lower than target (where lower is better).
- The percentage of adults with learning disabilities who live in their own home or with their family is better than target, better than the previous quarter and better than at the same time last year. Focused work is ongoing with the Community Learning Disabilities Team (CLDT) to ensure that performance continues to improve.
- The percentage of child protection plans lasting more than two years continues to perform well, with none of the plans that have ended so far this year lasting more than two years.
- The total number of Careline and Telecare users in the borough is above target and at its highest point since reporting of this PI began. This is being achieved by the Telecare Team continuing to highlight the benefits of the equipment to agencies and partners.
- The percentage of children and families reporting that Early Help services made a positive and quantifiable difference to assessed needs is higher than target.

#### **Improvements required:**

- The rate of permanent admissions to residential and nursing care homes per 100,000 population (aged 18-64) has exceeded the year end target where lower is better). This performance indicator was particularly stretching as it only allowed for 14 admissions over the year, and to the end of Quarter 3 there had been 15. There are an increasing number of complex placements for clients

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who can no longer be supported in the community. Adult Social Care actively monitors clients in the community who may need moving to residential placements in the near future.

- The target for reducing violence with injury cannot be achieved due to changes that have been made in the way in which this is defined and recorded since the targets were set by the Mayor's Office for Policing and Crime (MOPAC). However reducing violence within the borough remains a priority for partners across the Havering Community Safety Partnership, with the three key types of violence being actively managed and addressed through the Domestic Violence Multi-Agency Risk Assessment Conference (DV MARAC), Safe and Sound Groups and Serious Group Violence Panel.
- The percentage of adults in contact with secondary mental health services in paid employment was below target and also worse than during both Quarter 2 of 2015/16 and Quarter 3 of the previous year. Corrective action plans are in place and it is hoped that improvements will be seen by the end of the year.
- The percentage of referrals to Children's Social Care progressing to assessment, at 73%, is worse than during Quarter 2 of this year and Quarter 3 of 2014/15. Regular meetings take place between the Multi-Agency Safeguarding Hub (MASH) and Assessment Team to ensure that thresholds are being accurately applied, which has resulted in the Early Help service experiencing increased activity. A LEAN review of the MASH service in December should give rise to improvements in Quarter 4.
- 6.1% of children on a Child Protection (CP) Plan during Quarter 3 had been on a previous CP Plan within the last two years. This is exceeding target (where lower is better) and is worse than both Quarter 2 of 2015/16 and Quarter 3 of the previous year. However the figure still compares favourably with the latest nationally available data for this performance indicator, with the average for the Council's nearest statistical comparators being 13% and the England average being 15.8%. All cases that fall within this category are forwarded to the service management team for auditing and to consider if the decision to cease the original plan was appropriate and if the decision to commence the subsequent plan was the correct course of action.

## **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 **89%** (24 of 27) indicators performing within target tolerance and **74%** (20 of 27) indicators showing an improvement on the previous quarter.

### **Highlights:**

- The collective retail and leisure vacancy rate for the seven town centres, at 3.34%, is significantly better than target and below the UK's national vacancy rate, particularly in the larger town centres of Romford, Hornchurch, Upminster and Rainham.

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- 92.2% of housing repairs were completed on time up to the end of Quarter 3 which is above target and an improvement on both Quarter 2 2015/16 and Quarter 3 of 2014/15.
- The average void to re-let time at the end of Quarter 3 was 15.3 days against a target of 22 days (where lower is better). This is an improvement on both Quarter 2 of 2015/16 and also Quarter 3 of 2014/15. This has been achieved through reviews of systems and processes and the instigation of improved and more efficient ways of working.
- 39 potential start-up businesses have accessed advice via the Business Start-Up Programme, meaning that the year-end target of 25 has already been achieved.
- 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 go to university.
- The call abandon rate was 7.7% in Quarter 3, well below the target (where lower is better) and an improvement on both the previous quarter and the same time last year.
- The percentage of rent arrears against rent debit is performing better than target and also better than both the previous quarter and the same period last year, as a result of improvements made to working practices and systems. The team is also looking to make further improvements, which are expected to enhance performance even more during Quarter 4 and into the new financial year.
- 12 in-house foster carers were recruited during the first nine months of the financial year. This is a significant improvement on the same time last year, when only nine new carers had been approved.

### **Improvements required:**

- The level of external funding secured through regeneration initiatives (£459,950) is significantly lower than the Quarter 3 target of £1,500,000 but an improvement on the Quarter 2 outturn of £200,000. Further funding has been agreed but grant agreements have not yet been signed. It is expected that the year-end target of £2,000,000 will be achieved.

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 the Corporate Management Team (CMT) to support managers in this regard.

Resilience Training is being made available to managers and staff by the OneSource Health & Safety Service team, 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:**

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:

- 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
- Percentage of children who wait less than 14 months between entering care and moving in with their adopting family
- Reduce violence with injury



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- Percentage of people leaving care who are in education, employment or training at age 19 and at age 21
- Percentage of looked after children (LAC) placed in LBH foster care
- Repeat Domestic Violence cases going to the MARAC
- Percentage of adults in contact with secondary mental health services in paid employment
- Percentage of referrals to Children's Social Care progressing to assessment
- 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 (%)
- Percentage of children becoming the subject of a Child Protection Plan for a second or subsequent time within two years
- Number of affordable homes delivered (gross)
- 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>