
CABINET

12 APRIL 2017

Subject Heading:

Quarter 3 Corporate Performance Report (2016/17)

Cabinet Member:

Councillor Clarence Barrett

SLT Lead:

Sarah Homer, Interim Chief Operating Officer

Report Author and contact details:

Pippa Brent-Isherwood, Assistant Director of Policy, Performance and Community
phillipa.brent-isherwood@havering.gov.uk
01708 431950

Policy context:

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

Financial summary:

The Levy Waste Tonnage performance indicator (PI 7) has financial implications in that, as levy costs continue to rise year on year, without controls to restrict waste volumes, campaigning on its own will not be enough to mitigate the potential £10m rise in costs by 2027.

There are no other 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

Cabinet 12 April 2017

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, with an annual report brought at the end of Quarter 4.

Reviewing OSC:

Six overview and scrutiny sub-committees (Children and Learning, Crime and Disorder, Environment, Health, Individuals, and Towns and Communities). The Overview and Scrutiny Board reviews performance at the end of Quarters 2 and 4.

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]

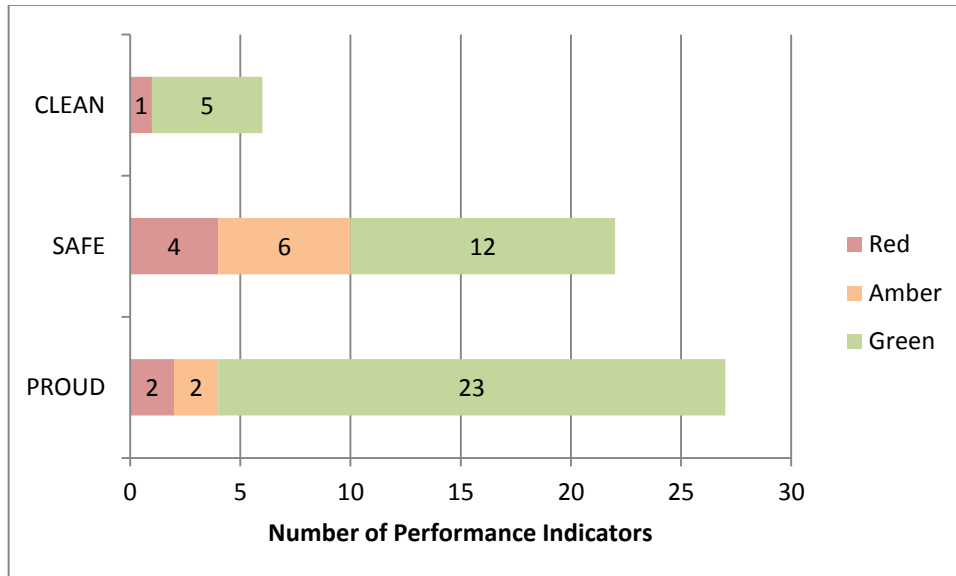
SUMMARY

1. The Corporate Performance Report provides an overview of the Council's performance for each of the strategic goals (Clean, Safe and Proud). The report highlights areas of strong performance and potential areas for improvement.
2. The report identifies where the Council is performing well (**Green**) and not so well (**Amber** and **Red**). The RAG ratings for the 2016/17 reports are as follows:
 - **Red** = more than the '**target tolerance**' off the quarterly target and where performance is *not improving*
 - **Amber** = more than the '**target tolerance**' off the quarterly target and where performance has *improved or been maintained*.
 - **Green** = on or within the '**target tolerance**' of the quarterly target
3. Where performance is more than the '**target tolerance**' off the quarterly 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 2 2016/17)
 - Long-term performance – with the same time the previous year (Quarter 3 2015/16)

Cabinet 12 April 2017

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.
6. In total, 58 Corporate Performance Indicators have been included in the Quarter 3 2016/17 report. Of these, 35 (60%) are either statutory or reported to the Mayor's Office for Policing and Crime (MOPAC) and 23 (40%) are local performance indicators. Of the 58 indicators, 55 have been given a RAG status.

Quarter 3 RAG Summary



7. In summary:
 - **40** (73%) have a RAG status of **Green**.
 - **15** (27%) have a RAG status of **Red** or **Amber**.

This is a slight improvement on the position at the end of Quarter 2, when 70% of indicators were RAG rated Green and 30% were Red or Amber.

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.

Future Performance Indicators – an outcome focused approach

8. Whilst the PIs currently included in the Corporate Performance Report provide both Members and officers with vital performance information that can be used to improve services, they are currently not sufficiently 'outcomes focused'. They provide information about activities and actions, but not what impact these have on local residents and local communities.
9. As part of the ongoing development of the new corporate vision, work has taken place to develop a set of more outcomes focused performance indicators that will more accurately measure the Council's progress in delivering its key

Cabinet 12 April 2017

transformation plans and strategies. The proposed set of Corporate Performance Indicators for 2017/18 is detailed in a separate report on this agenda.

10. Given the new set of Corporate Performance Indicators is closely aligned to transformation plans and strategies they will be less service specific and cross-cutting across a number of service areas. As such, many of the proposed new corporate PIs would not fit neatly into the remit of one of the Overview and Scrutiny Sub-Committees. In light of this, it is proposed that, from 2017/18, Corporate Performance Reports are only reported to the Overview and Scrutiny Board on a quarterly basis, followed by Cabinet, with the reports being made available simultaneously to all Members of the Overview and Scrutiny Sub-Committees. The Chairs of the Overview and Scrutiny Sub-Committees would still be able to request reports on performance against particular indicators as required and would still be able to commission more detailed analysis / investigation of areas within their remits that they may consider warrant further consideration.
11. In keeping with the Council's renewed focus on transparency, it is also proposed to remove target tolerances from the corporate performance reports from next financial year onwards. In this scenario, performance against each of the agreed corporate indicators would be reported simply as either on target (or better) or outside of target. Robust target setting will therefore be even more critical going into the new financial year.

RECOMMENDATIONS

That the Cabinet:

1. **Reviews** the performance set out in **Appendix 1** and the corrective action that is being taken.
2. **Notes** the content of the Demand Pressures Dashboard attached as **Appendix 2**.
3. **Approves** an amended approach to performance reporting from 2017/18, which will see target tolerances (and therefore RAG ratings) removed from the reports.

REPORT DETAIL

HAVERING WILL BE CLEAN AND WE WILL CARE FOR THE ENVIRONMENT

1. The Council's progress in making Havering a clean borough has been positive, with performance against 83% (5 of 6) indicators meeting target or being within target tolerance.

Cabinet 12 April 2017

1.1 Highlights:

- (PI 1) The number of days taken to remove fly tips has improved compared to last quarter and is now within the target tolerance. Some data quality issues still persist and the service anticipates that performance is better than the figure provided. Once in-cab technology has been implemented (estimated to be in April 2017), data quality issues will be alleviated.
- (PI 5) The number of volunteers participating in community clean ups surpassed the annual target in Quarter 2. In Quarter 3 there were 11 further community clean-ups in which 79 volunteers took part, taking the total to 370 volunteers so far this year.
- (PI 6) The percentage of planning appeals allowed against refusal of planning permission was below target (where smaller is better), and better than this time last year.

1.2 Improvements required:

- (PI 2) The percentage of major applications processed within 13 weeks is below target and lower than during the previous quarter and at the same stage last year. Often major applications require legal agreements to be put in place and this can take the application over the timescale. Various measures are being taken to improve performance, including increased promotion of Planning Performance Agreements for significant major schemes, quick turn-round of the validation process when an application is received, prompt neighbour notification and officer visits / reports and committee target dates being better timed to optimise our ability to keep major applications in time.
- (PI 7) The provisional levy waste tonnage for April to October 2016 (the latest data available) suggests that performance against this PI will be above target (where smaller is better) and this will have financial implications for the Council. There are ongoing campaigns, events and initiatives to reduce waste tonnages such as the "Love Food, Hate Waste" Cookery Workshops, Restart Parties and the launch of the online free Composting Doctor Service as well as the Green Points scheme.

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

2. The Council's performance in ensuring Havering is a safe borough has been mixed for Quarter 3, with performance against 55% (12 of 22) indicators meeting target or being within target tolerance.

2.1 Highlights:

- (PI 19) The rate of delayed transfers of care attributable to Adult Social Care (ASC) is below target (where smaller is better) despite the recent change in the definition of a delayed transfer. ASC continues to focus efforts with the Joint Assessment Discharge (JAD) team to ensure timely discharges take place for all clients with a social care need.
- (PI 23) The percentage of adults in contact with secondary mental health services living independently is currently significantly above target and is better than at the same stage last year. At present there are 542 Mental Health service users living on their own or with family, whereas at the same stage last year there were 418. This represents an increase of 30%.
- (PIs 29, 30 and 31) Self-Directed Support (SDS) and personalisation continue to be at the heart of the service offer within Adult Social Care (ASC). Currently

Cabinet 12 April 2017

100% of carers are receiving their support via self-direction, all of whom receive a direct payment. In addition, 85.1% of service users are receiving their support via self-direction, above the target of 83%. There are currently 1,775 service users receiving their support via self-direction, representing an increase of 23% on the same time last year.

2.2 Improvements required:

- (PI 8) The rate of permanent admissions to residential and nursing care homes per 100,000 population (aged 65+) is above target (where smaller is better) with 247 new admissions into permanent placements. At the same stage last year there had been 203, representing a 22% increase. The level of demand has mainly come from BHRUT, with the average age of people in care now at 86 years old. There continues to be pressure for placements in the borough and work within Adult Social Care continues to ensure that admissions are timely and appropriate and that all other community based services have been exhausted before long term placements are made.
- (PIs 9, 13 and 15) The percentage of looked after children (LAC) placed in LBH foster care is below target (where bigger is better). So far this year, only four new in-house foster carers have been recruited (against a Quarter 3 target of 10). This has contributed to the total number of in-house foster carers also being below target, at 74 against a target of 90. The Fostering service is addressing this matter via an extensive marketing and recruitment campaign with the focus specifically relating to the recruitment of carers for 11-15 year olds, who are currently among our hardest to place children. Activity is also underway to provide an enhanced fostering offer to address the needs of increased numbers of older children with challenging needs requiring care. There are currently 15 assessments underway and booked to go to Panel by the end of the financial year, but it is possible that not all of these will be approved.
- (PI 10) The number of Total Notifiable Offences (TNOs) recorded this financial year to date is 13,143, an increase of 4.5% from 12,573 in the previous corresponding period. London wide there has been an increase of 3.8%. The changes made in how police forces record and classify violent crimes has contributed to a 'manufactured' rise in violent crime figures nationally, but equally greater integrity in recording. Given these changes in recording, performance figures will not improve this financial year. However, the Office for National Statistics (ONS) is exploring measuring TNOs through a weighted severity score based on harm and risk in future, rather than counting each incident. More details on this are anticipated to be released this year.
- (PI 28) The take-up of direct payments as a percentage of self-directed support for adult social care service users is currently below target (where bigger is better) and worse than at the same point last year. There are currently 699 service users receiving a direct payment, whereas at the same stage last year there were 741 (representing a 6% reduction). In line with the national picture, the service continues to face challenges in increasing the take up of direct payments by older people. Taking into account Havering's significant older population this explains the scale of the challenge in this area. Adult Social Care Commissioning Services are leading on a number of initiatives to increase the take up of direct payments including the introduction of a payment card.

OUR RESIDENTS WILL BE PROUD TO LIVE IN HAVERING

3. The Council's performance in ensuring Havering's residents are proud to live in the borough has been positive, with performance against 85% (23 of 27) indicators meeting target or being within target tolerance.

3.1 Highlights:

- (PI 34) The number of businesses accessing advice through regeneration initiatives is above target and better than both the previous quarter and the same time last year. In particular, the Start-Up Britain Bus in October generated a significant amount of interest and enquiries from businesses.
- (PI 35) There were only 70 properties which were at non-decent standard out of 8,784 at the end of Quarter 3. We are above target for this PI and performing better than last quarter and this time last year.
- (PI 40) The percentage of adults in contact with secondary mental health services in paid employment is better than target and is better than both the previous quarter and at the same stage last year. At present there are 47 service users in employment who are in contact with secondary mental health services. At the same stage last year there were 25, representing an increase of 88%.
- (PI 42) The percentage of Early Years providers judged Good or Outstanding by Ofsted is better than both last quarter and this time last year (where bigger is better).
- (PI 45) The number of volunteers assisting in the running of Library Services continues to grow and is above target this quarter. Volunteer Management Software has now been implemented to manage the volunteers i.e. recruitment, training, communication and roles.
- (PI 58) The percentage of Member / MP Enquiries completed within 15 days is above target (where bigger is better) and has improved compared to both last quarter and the same time last year.

3.2 Improvements required:

- (PI 32) The percentage of Housing repairs completed on time is below target (where bigger is better) but has improved slightly compared with Quarter 2. To address this, the main repairs contractor has produced a recovery plan to deal with the level of out of target orders and has a sustainable action plan to prevent continuing poor performance. A tangible improvement is expected by the end of Quarter 4.
- (PI 33) The number of potential start-up businesses accessing advice via the Business Start-up Programme is below target (where bigger is better). This is because of the gap in service provision at the beginning of the year whilst a new contractor was procured. Enterprise Nation started in June and is working hard at improving performance. However, given the gap in provision at the start of the year, the year-end target of 100 may not be achieved. The shortfall will be made up through 2017/18 as this is a 24 month programme.
- (PI 50) The current average sickness absence rate across the council is 9.8 FTE days per employee. This represents a decrease of 0.4 FTE days from the last quarter and is the lowest level of sickness absence the Council has seen in two years. However it remains worse than the target. Managers continue to support their staff during sickness absence by ensuring timely referrals to Occupational

Cabinet 12 April 2017

Health, and ensuring that first and second formal review meetings are conducted in an appropriate and timely manner.

A 24/7 Absence Line pilot scheme was launched in October 2016 for Environment and Catering Services. Employees are required to call a dedicated telephone line instead of their line manager to register any sickness absence. They are then directed to a medical professional to receive further support and advice. This has been successful in reducing sickness levels in these areas. In the Streetcare teams within the pilot, the average number of days' absence per employee fell from 14.2 days for the period October 2015 to January 2016 to 9.6 days for the period October 2016 to January 2017 (a 32% reduction). For the Catering teams within the pilot, the average number of days' absence per employee fell from 13.1 days to 10.8 days (a 17% decrease) over the same period. The pilot will now be extended to other service areas with high sickness levels.

4. 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:

The Levy Waste Tonnage performance indicator (PI 7) has financial implications in that, as levy costs continue to rise year on year, without controls to restrict waste volumes, campaigning on its own will not be enough to mitigate the potential £10m rise in costs by 2027.

There are no other direct financial implications arising from this report however, 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.

Adverse performance against some Corporate Performance Indicators may have financial implications for the Council, particularly where targets are explicitly linked with particular funding streams.

Robust ongoing monitoring is undertaken as part the established financial and service management processes.

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 made available to support managers in this regard.

Resilience Training is being made available to managers and staff by the OneSource Health and 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:

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 65+)
- Percentage of looked after children (LAC) placed in LBH foster care
- Total notifiable offences (TNOs)
- Number of antisocial behaviour (ASB) incidents
- Percentage of care proceedings under 26 weeks
- Total number of in-house foster carers
- Percentage of children who wait less than 14 months between entering care and moving in with their adopting family
- Number of new in-house foster carers
- Percentage of children becoming the subject of a Child Protection Plan for a second or subsequent time within 2 years
- Direct payments as a percentage of self-directed support for service users
- 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.

Cabinet 12 April 2017

BACKGROUND PAPERS

None.