
CABINET

5 JULY 2017

Subject Heading:

Annual Corporate Performance Report (2016/17)

Cabinet Member:

Councillor Clarence Barrett

SLT Lead:

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Policy context:

The report sets out annual performance against each of the strategic goals for 2016/17 (Clean, Safe and Proud)¹

Financial summary:

The Levy Waste Tonnage performance indicator (PI 4) 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

¹ Please note the Annual Corporate Performance Report refers to the 2016/17 Strategic Goals as it represents performance up until the end of March 2017. The new Corporate Plan was agreed by Cabinet in May 2017.

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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

Communities making Havering
Places making Havering
Opportunities making Havering
Connections making Havering

[X]
[X]
[X]
[X]

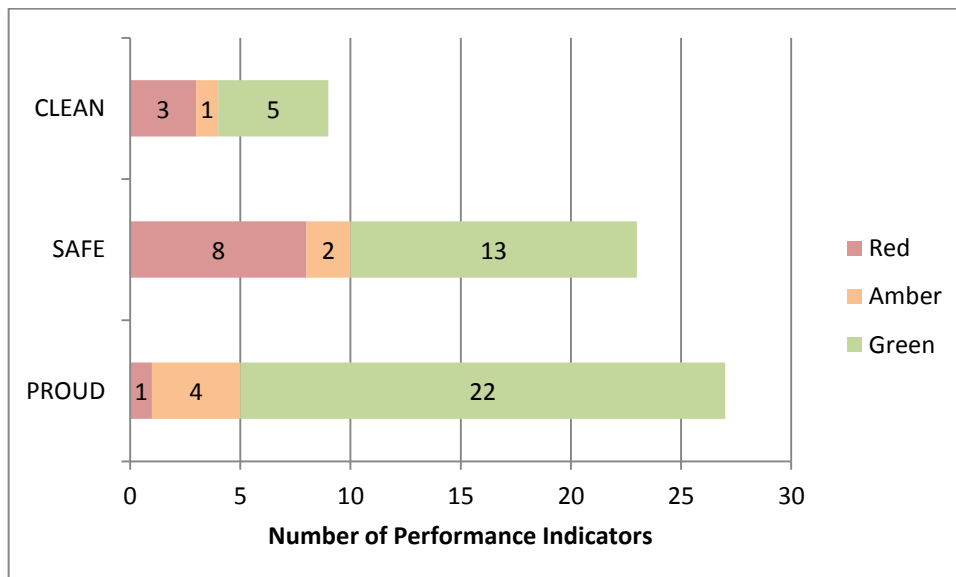
SUMMARY

1. The Corporate Performance Report provides an overview of the Council's performance against each of the strategic goals for 2016/17 (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 were as follows:
 - **Red** = more than the '**target tolerance**' off the annual target and where performance is *not improving*
 - **Amber** = more than the '**target tolerance**' off the annual target and where performance has *improved or been maintained*.
 - **Green** = on or within the '**target tolerance**' of the annual target
3. Where performance is more than the '**target tolerance**' off the annual 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 3 2016/17)

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- Long-term performance – with the same time the previous year (Annual outturn 2015/16)
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, 60 Corporate Performance Indicators have been included in the Annual 2016/17 report. Of these, 35 (58%) are either statutory or reported to the Mayor's Office for Policing and Crime (MOPAC) and 25 (42%) are local performance indicators. Of the 60 indicators, 59 have been given a RAG status.
 7. Please note that, at the time of writing, some of the figures relating to Children's Services were still being verified as part of the statutory returns process. It is not anticipated that there will be much, if any change, to these outturns however they have been marked as provisional at this stage for that reason.

Annual RAG Summary



8. In summary, of those PIs with a RAG rating:
 - **40** (68%) have a RAG status of **Green**.
 - **19** (32%) have a RAG status of **Red** or **Amber**.

This is a decrease on the position at the end of Quarter 3, when 73% of indicators were RAG rated Green and 27% were Red or Amber.

An outturn is not available for the Corporate Performance Indicator "Percentage of children and families reporting that Early Help services made an improvement to assessed needs" as the methodology for measuring the progress made by children and families known to Children's Services is changing. The current survey methodology is to be replaced with the Outcomes Star, a tool that practitioners across the service are currently embedding which tracks the client's progress before, during and after an intervention.

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

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(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.

Reporting Performance for 2017/18

9. On 10th May Cabinet approved the new Corporate Plan for 2017/18 which included a list of new Corporate Performance Indicators. As many of these new Corporate PIs do not neatly fall into the remit of one of the Overview and Scrutiny Sub-Committees it has been agreed that, from Quarter 2 of 2017/18, performance against the Corporate Performance Indicators will only be reported to the Cabinet on a quarterly basis, with the reports being made available simultaneously to all Members of the Overview and Scrutiny Board and Sub-Committees. The Chairs of the Overview and Scrutiny Sub-Committees will still be able to request reports on performance against particular indicators as required and will still be able to commission more detailed analysis / investigation of areas within their remits that they may consider warrant further consideration.
10. In addition, the Overview and Scrutiny Sub-committees have been requested by the Overview and Scrutiny Board to suggest no more than three indicators that they would like reported on a quarterly basis relevant to the remit of their committee. These will be communicated to officers during the June Committee meetings, and will be reported to the respective Overview and Scrutiny Committees and the Overview and Scrutiny Board quarterly thereafter.
11. In keeping with the Council's renewed focus on transparency, it was also agreed at Cabinet on 12th April to remove target tolerances from the corporate performance reports from Quarter 2 2017/18 onwards. Performance against each of the agreed corporate performance indicators will therefore be reported simply as either on target (or better) or outside of target.
12. Members are asked to note that the new arrangements will be in place from Quarter 2 2017/18 onwards to account for the fact that the new Corporate Plan was not approved by Cabinet until May, and the Council's Service Plans for 2017/18 also do not go live until Quarter 2. The existing performance indicator set will continue to be reported for Quarter 1 2017/18.

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**.

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 mixed, with performance against 56% (5 of 9) indicators meeting target or being within target tolerance.

1.1 Highlights:

- (PI 2) 11 of the Council's parks and open spaces now have Green Flag status following the annual inspection by environmental charity Keep Britain Tidy. This is an improvement on last year's figure of 9. The new parks with Green Flag status are Central Park and Rise Park.
- (PI 3) The number of volunteers active as Friends of Parks (188) has risen by 8% compared to the annual outturn for 2015/16 (174).
- (PI 8) The annual target of 256 for the number of volunteers participating in community clean ups was exceeded by Quarter 3. The final year outturn is 472 volunteers that participated in 58 community clean-ups. In Quarter 4 alone there were 14 community clean ups in which 102 volunteers took part.
- (PI 9) 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 1) The average number of days taken to remove fly tips was above target (where smaller is better). Administrative data quality issues were found to be responsible for reported poor performance in the first half of the year. By Quarter 4, many of these issues had been resolved and performance was below the 1 day target at year end. The introduction of "in cab" technology in 2017/18 will improve data management and should help to improve response times.
- (PI 4) The levy waste tonnage is above the annual 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.
- (PI 5 and PI 6) The percentage of major applications processed within 13 weeks and the percentage of minor applications processed in 8 weeks are below target (where bigger is better). 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. Separately, proposals are still progressing to outsource the initial part of planning application process. These proposals have the potential to improve overall performance.

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 similarly mixed, with performance against 57% (13 of 23) indicators meeting target or being within target tolerance.

2.1 Highlights:

- (PI 25) The successful completion of drug treatment (opiates and non-opiates) was above target (where bigger is better). A new provider (WDP Havering) was commissioned at the end of Quarter 3 2015/16 and, at the request of the Council, undertook a remedial action plan until performance met the annual target of 50%. The final year end figure was 52.3%
- (PI 27) The percentage of adults with learning disabilities who live in their own home or with their family was above target (where bigger is better) with 335 service users with a learning disability confirmed as being in settled accommodation. This is an improvement on both the 2015/16 annual outturn and the Quarter 3 outturn.
- (PI 31 and PI 32) The percentage of carers using social care who are receiving self directed support and those receiving direct payments, and the percentage of carers using social care who are receiving direct payments as a proportion of self directed support are both 100% (where bigger is better).
- (PI 33) The percentage of people using social care who receive self-directed support and those receiving direct payments was above target (where bigger is better). At the end of the year, 1,735 service users were in receipt of self-directed support.

2.2 Improvements required:

- (PI 10) The number of Total Notifiable Offences (TNOs) recorded in 2016/17 was 16,173, an increase of 6% from 15,252 in the previous year (where smaller is better). London wide there was an increase of 4.6%. The changes made in how police forces record and classify violent crimes have contributed to a 'manufactured' rise in violent crime figures nationally, but equally greater integrity in recording. 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 11) The total number of ASB reports in 2016/17 was 6,162, an increase of 25.6% from 4,906 reports in the previous year and 28.2% over target (where smaller is better). The largest contributor to the increase was multiple complaints regarding traveller communities occupying open spaces across the borough. To address this, the Tasking Enforcement Group (TEG) continues to be developed further to address location based and high volume hotspots of anti-social behaviour, using multi-agency interventions. The ASB Panel and Community MARAC (Multi-Agency Risk Assessment Conference) continue to deal with repeat victims and complex cases which produce high volumes of calls, and work is ongoing regarding legislation to assist in preventing unauthorised traveller sites. In addition, the advent of the East Basic Command Unit has seen the introduction of a Partnership Hub which will target anti-social behaviour in the Borough

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- (PI 13) The percentage of looked after children (LAC) placements lasting at least 2 years is below target (where bigger is better) and is worse than last quarter and last year. As part of the DfE Innovation Programme we will work to recruit specialist foster carers who will care for 11-17 year olds with complex and disrupting behaviour patterns. These foster carers will receive heightened support and training to respond to the complex needs and reduce the number of placement changes for our looked after children.
- (PI 15) 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 700 new admissions into permanent placements. At the same stage last year there had been 594. The level of demand has mainly come from BHRUT, with the average age of people in residential and nursing 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.
- (PI 24) The percentage of children becoming the subject of a Child Protection Plan for a second or subsequent time within two years ended the year at 14.5% against a target of 10%. This was higher than both the previous quarter and the same time last year (where lower is better). Although disappointing, higher numbers of repeat CP Plans were expected given the increase in the total number of Plans that the authority has experienced since 2015/16. The “Face to Face” programme currently running within Children’s Services is training practitioners to work with families in systemic ways and to provide families with the tools needed to sustain progress, in order to reduce recidivism and repeat child protection or care episodes. The new Families Together service also offers families and young people intensive support when they step down from statutory services or are at risk of becoming subject to child protection or care proceedings. Over the coming year, we expect this to have a positive impact on the number of children and families subject to repeat interventions.
- (PI 30) The take-up of direct payments as a percentage of self-directed support for adult social care service users is below target (where bigger is better) and worse than last year. There were 680 service users receiving a direct payment at year end. In line with the national picture, the service continues to face challenges in increasing the take up of direct payments by older people. 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 and the development of the Personal Assistant market.

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 81% (21 of 26) indicators meeting target or being within target tolerance.

3.1 Highlights:

- (PI 38) As at the end of the financial year, there were 8,784 homes which met the decent homes standard within the HRA stock (99.2%) and only 70 properties classed as being of a non-decent standard.

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- (PI 40) The number of businesses accessing advice through regeneration initiatives was above target and better than the annual outturn last year. Increased engagement has taken place via the Business Awards, Business Network and targeted business support activities. Additional work has also been completed through relocation enquiries at London Riverside Housing Zone, Angel Way and Bridge Close from CPO consultation.
- (PI 43) The percentage of young people leaving care who are in education, employment or training at ages 18 to 21 (80 young people out of 119) was above target and better than the annual outturn last year (where bigger is better). Prospects is commissioned to work with schools to identify those at risk of not participating and provide early intervention to reduce the NEET levels locally. Care leavers are specifically targeted for this support.
- (PI 44) The percentage of Early Years providers judged to be Good or Outstanding by Ofsted was above target and better than the previous year (where bigger is better).
- (PI 47) The number of volunteers assisting in the running of Library Services continued to grow and, at year end, there were 452 individuals volunteering.
- (PI 57) The percentage of Member / MP Enquiries completed within 15 days was above target (where bigger is better) and had improved compared to the previous year.

3.2 Improvements required:

- (PI 34) The number of new housing units under construction for Mercury Land Holdings Limited was below target at year end (where bigger is better). 65 units are under construction for Mercury Land Holdings, located at the Oldchurch Hospital Site in Romford. At the beginning of the year, an additional 44 units were planned to start construction during Quarter 4 at 75 North Street in Hornchurch. However due to a delay in obtaining planning permission, these units will now start construction in 2017/18.
- (PI 41) The average void to re-let time was above target (where smaller is better) and also exceeded the annual outturn for last year. During 2016/17 Housing services started the stock regeneration programme. This had an effect on the void re-let times as properties were ring-fenced for decanting tenants requiring support to move. The average void to re-let time with the regeneration properties excluded is 13.4 days, which is below target.
- (PI 51) The number of online transactions as a percentage of all transactions was below target (where bigger is better) at year end. An increase was anticipated in March because of the annual Green Waste renewals. However a decision was taken to provide the renewals service via telephone in addition to online. Therefore renewal online wasn't as high as previously expected. With the new website and further website/online improvements planned for 2017/18, we are anticipating that online usage will continue to increase over the next year as customers opt to use our website as their preferred choice of contact.
- (PI 52) The average sickness absence rate across the council was 9.7 FTE days per employee. This represents a decrease of 0.75 FTE days compared to the previous year. However it remains worse than the target. Managers continue to support their staff at all stages of the sickness procedure and make timely referrals to Occupational Health. The 24/7 absence line pilot scheme in Environment and Catering Services continues to be successful in reducing sickness levels and the pilot will 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 for 2016/17 (Clean, Safe and Proud).

Other options considered: N/A

IMPLICATIONS AND RISKS

Financial implications and risks:

The Levy Waste Tonnage performance indicator (PI 4) 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).

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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:

- (PI 10) Total notifiable offences (TNOs)
- (PI 11) Number of antisocial behaviour (ASB) incidents
- (PI 12) Percentage of care proceedings under 26 weeks
- (PI 13) Percentage of looked after children (LAC) placements lasting at least 2 years
- (PI 14) Percentage of children who wait less than 14 months between entering care and moving in with their adopting family
- (PI 15) Rate of permanent admissions to residential and nursing care homes per 100,000 population (aged 65+)
- (PI 16) Number of new in-house foster carers
- (PI 17) Total number of in-house foster carers
- (PI 24) Percentage of children becoming the subject of a Child Protection Plan for a second or subsequent time within 2 years
- (PI 30) Direct payments as a percentage of self-directed support for service users
- (PI 41) Average void to re-let times
- (PI 52) 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 any potential inequalities.

BACKGROUND PAPERS

None