



CABINET

20 SEPTEMBER 2017

Subject Heading:

Quarter 1 Corporate Performance Report (2017/18)

Cabinet Member:

Councillor Clarence Barrett

SLT Lead:

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Policy context:

The report sets out Quarter 1 performance against each of the strategic goals set out in the Corporate Plan

Financial summary:

There are no direct financial implications arising from this report. However adverse performance against some corporate performance indicators may have financial implications for the Council.

All service directorates are required to achieve their performance targets within approved budgets. The Senior Leadership Team (SLT) is actively monitoring and managing resources to remain within budgets, although several service areas continue to experience financial pressure from demand led services.

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

Reviewing OSC:

The six overview and scrutiny sub-committees (Children and Learning, Crime and Disorder, Environment, Health, Individuals, Towns and Communities) have each selected a basket of indicators that they will track throughout the year. Progress against these indicators will be reported to the Overview and Scrutiny Board on a quarterly basis. Many of these will either duplicate or be “feeder” indicators for the PIs featured in the Corporate Performance Report.

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

Communities making Havering	[X]
Places making Havering	[X]
Opportunities making Havering	[X]
Connections making Havering	[X]

SUMMARY

1. The Corporate Performance Report provides an overview of the Council's performance against each of the strategic goals. The report highlights areas of strong performance and potential areas for improvement.
2. Corporate performance reports have historically identified where the Council is performing well (**Green**) and not so well (**Amber** and **Red**). However, in keeping with the Council's renewed focus on transparency, it was agreed by the Cabinet (at its meeting on 12 April) that the previous practice of applying agreed “tolerances” to each indicator would cease, such that performance against each indicator would be reported simply as either on target or better (**Green**) or outside of the agreed target (**Red**).
3. Where performance has been classified as '**Red**', '**Corrective Action**' is included in the report. This highlights what action the Council will take to improve performance.
4. Also included in the report are Direction of Travel (DoT) columns, which compare:
 - Short-term performance – with the previous quarter (annual outturns for 2016/17)

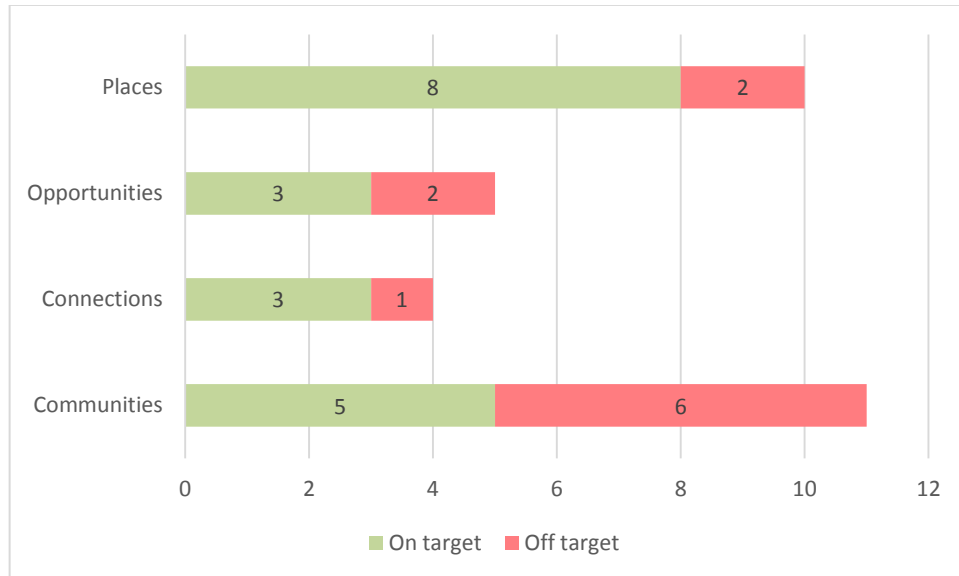
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- Long-term performance – with the same time the previous year (Quarter 1 2016/17)

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.

5. For Quarter 1, data or narrative has been gathered for 30 of the 48 Corporate Performance Indicators.

Quarter 1 Summary



6. In summary, of those indicators that have been given an on track / off track status:
 - **19** (63%) have a RAG status of **Green** (on track).
 - **11** (37%) have a RAG status of **Red** (off track).
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. This shows particularly significant increases in the number of referrals to Children's Social Care and the number of assessments carried out by the service compared with the same period the previous year.
8. The Demand Pressure Dashboard also depicts a significant reduction in switchboard contact as well as a notable rise in online non-integrated forms in Quarter 1. Furthermore, it illustrates continued increases in online payments, Interactive Voice Response (IVR) payments and service requests / applications, indicating a degree of success in shifting customers towards online methods of doing business with the Council.

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. **Agrees** that the performance indicator “Commence construction of a new Market House in Romford, and deliver the transformation support programme for 2017/18” be replaced with “Deliver the Romford Market Transformation Support Programme for 2017/18”, and the wording of the Corporate Plan be amended accordingly.

REPORT DETAIL

COMMUNITIES MAKING HAVERING

1. The Council's progress in delivering this theme of the Corporate Plan has been mixed, with performance against 45% (5 of 11) of indicators rated Green.

1.1 Highlights:

- (PI 10) Volunteering and community participation remain strong in the borough. The number of volunteers supporting Council services exceeded the target in Quarter 1, with participation in community clean-ups and volunteering initiatives led by Housing Services being particularly high.
- (PI 15) The proportion of families assisted with finding their own housing solution / prevented from becoming homeless was above target. During Quarter 1, 177 out of 255 families were assisted with advice and preventions.
- (PI 16) The rate of permanent admissions to residential and nursing care homes per 100,000 population (aged 65+) is below target (where lower is better). 50 service users over the age of 65 were admitted into long term care during Quarter 1. At the same stage last year there had been 73, representing a reduction of 32%.

1.2 Improvements required:

- (PI 4) The proportion of looked after children who ceased to be looked after as a result of permanency (adoption or special guardianship) is below target. The Families Together team is expanding its remit to provide support to families and young people where a Special Guardianship Order is the permanency plan. As well as this, the role of Family Group Conferences (FGCs) is being scrutinised and greater expectation given to the use of FGCs to explore family options as early as possible in a child or young person's LAC journey.
- (PI 5) The proportion of looked after children who are in long term foster placements is currently below target. However, there are a number of LAC who

have been in their placements for slightly under 18 months, so we expect to see improvements against this indicator in the coming months.

- (PI 14) The proportion of care leavers in both education, employment or training and suitable accommodation is below target. The Leaving Care service as a whole is being reviewed and strengthened as part of the Face-to-Face Pathways Programme. Interviews will take place imminently for six Pathway Co-Ordinators who will work directly with young people and carers to help them plan their transition into adulthood. We expect these roles to support our care leavers in identifying their education / employment route and ensuring they have access to suitable accommodation.

CONNECTIONS MAKING HAVERING

2. The Council's performance in delivering this theme of the Corporate Plan has been strong for Quarter 1, with performance against 75% (3 out of 4) indicators rated Green.

2.1 Highlights:

- (PI 20) The Socitm (Society of IT Managers in the Public Sector) score for the Council's website improved from 2 to 3 (out of 4) stars. This means that the Council's website is judged by Socitm to be "providing a good service".
- (PI 21) Avoidable contact to Customer Services was below target (where lower is better). Information packs are sent to individual service areas to help them analyse their avoidable contact and improve upon it.

2.2 Improvements required:

- (PI 23) Although supplementary works at the Gidea Park and Romford Crossrail stations are on track, slippage in a contractor's programme means that the Harold Wood scheme is currently behind schedule. This is beyond the Council's direct control, however discussions are underway with TfL to explore opportunities to carry forward funding to achieve full spend and deliver all the required works.

OPPORTUNITIES MAKING HAVERING

3. The Council's performance in delivering this theme of the Corporate Plan has been broadly positive, with performance against 60% (3 out of 5) indicators rated Green.

3.1 Highlights:

- (PI 28) 20 new businesses / expansions in the borough were reported in Quarter 1, including 11 in Romford and five in Hornchurch. Others were located in Rainham, Elm Park and Upminster.
- (PI 34) Construction of the new Romford Leisure Centre is progressing according to plan. Concreting of both pools, and filling, soaking and testing of the main pool are now complete.

3.2 Improvements required:

- (PI 33) There has been a delay in progressing the new Hornchurch Sports Centre, caused by additional financial and VAT analysis being undertaken. This has now been completed and it is anticipated that a planning application will be

submitted by the end of September, subject to the build costs being confirmed as within budget.

PLACES MAKING HAVERING

4. The Council's performance in delivering this theme of the Corporate Plan has been very positive, with performance against 80% (8 out of 10) indicators rated Green.

4.1 Highlights

- (PI 45) The percentage of homes that meet the decency standard continues to improve and reached 99.2% in Quarter 1 against a target of 98%.
- (PI 47) Harrow Lodge Park and Haynes Park have been awarded Green Flag Status this year, increasing the total number of parks in the borough with Green Flag Status from 11 to 13.

4.2 Improvements Required:

- (PI 38) Havering experienced an 8.2% increase in burglary offences, compared with a 7.8% increase across London as a whole. Three Safe Zones have been delivered in Quarter 1, focusing on Northwood Drive, Carter Drive and Harwood Avenue. The location of future Safe Zones is being reviewed in light of recent data trends. A full review of the Burglary Problem Profile will also be completed in Quarter 2 to inform future action. In the meantime, the Council is delivering a summer burglary prevention campaign in hotspot areas.
- (PI 43) If the level of waste per head presented to the East London Waste Authority (ELWA) continues at the level seen during Quarter 1, we will outturn slightly above target, however the peak in Quarter 1 is largely due to the amount of green waste collected at this time of year and tonnages will reduce through the winter. Various activities are working towards achieving our target, such as continued waste prevention campaigns, focusing on home composting, reuse, and the Love Food Hate Waste campaign
- , as well as the launch of the Food Waste Challenge on 22nd July. Officers are reviewing operations in Highways and Grounds Maintenance to reduce waste, and introducing policies targeting potential commercial waste entering the domestic waste stream at the household reuse and recycling centres. The Environment service is working with the Communications service to plan a campaign to reduce household food waste as 50% of black bag waste is comprised of food in Havering and costs the council approximately £7m per year to dispose of. The Communications team has created a double-page spread in Living in Havering magazine in July featuring profiles of two of our Food Waste Champions and launching the Food Waste Challenge. This followed an article in the May issue which highlighted the scourge of fly-tipping in the borough as well as the Cleaner Havering e-newsletter and media releases on the Food Waste Challenge Launch and Jumble Trail.

- 4.3 Cabinet Members will be aware, following the Leader's announcement at Council

on 12 July, that since the Corporate Plan and the associated corporate performance indicators for 2017/18 were agreed by the Cabinet, the physical Romford Market transformation programme has been aborted due to the financial costings making the project unviable. It is therefore proposed to change the PI "Commence construction of a new Market House in Romford, and deliver the transformation support programme for 2017/18" to "Deliver the

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Romford Market Transformation Support Programme for 2017/18", and to change the wording of the Corporate Plan accordingly.

5. 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 against each of the strategic goals set out in the Corporate Plan.

Other options considered: N/A

IMPLICATIONS AND RISKS

Financial implications and risks:

There are no direct financial implications arising from this report. However adverse performance against some Corporate Performance Indicators may have financial implications for the Council.

All service directorate are required to achieve their performance targets within approved budgets. The Senior Leadership Team (SLT) is actively monitoring and managing resources to remain within budgets, although several service areas continue to experience significant financial pressures in relation to a number of demand led services such as housing and children's and adults' social care. SLT officers are focused upon controlling expenditure within approved directorate budgets and within the total General Fund budget through delivery of savings plans and mitigation plans to address new pressures that are arising within the year.

Further information on the financial performance of the Council will be reported as part of the Medium Term Financial Strategy (MTFS) report to Cabinet in October.

Human Resources implications and risks:

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.

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:

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

- Percentage of looked after children (LAC) who cease to be looked after as a result of permanency (adoption or Special Guardianship Order)
- Percentage of LAC who are in long term foster placements (lasting 18 months +)
- Percentage of children in Good or Outstanding schools
- Carers receiving a needs assessment or review and a specific carer's service, or advice and information
- Proportion of repeat victims of domestic abuse
- Percentage of care leavers in both education, employment or training and suitable accommodation
- Number of burglary offences

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

BACKGROUND PAPERS

None

The Corporate Plan 2017/18 is available on the Council's website at

https://www.havering.gov.uk/Pages/Category/Vision.aspx?utm_source=Home_Page&utm_medium=Footer_Image&utm_campaign=Visionhttps://www.havering.gov.uk/Pages/Category/Vision.aspx?utm_source=Home_Page&utm_medium=Footer_Image&utm_campaign=Vision