



Overview and Scrutiny Board

Subject Heading:

Quarter 2 Overview and Scrutiny Board Performance Report (2017/18)

SLT Lead:

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Policy context:

The report sets out Quarter 2 performance reporting as requested by the Overview and Scrutiny Sub-Committees

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 reporting framework will be reviewed again in Quarter 4 of 2017/18

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 which is presented to the Cabinet on a quarterly basis provides an overview of the Council's performance against each of the strategic goals set out in the Corporate Plan. Historically, the Overview and Scrutiny Board has also scrutinised this data. However, for 2017/18, the Board has decided instead to scrutinise a selection of more operational performance indicators, determined by the six overview and scrutiny sub-committees. To this end, each of the sub-committees were tasked by the Overview and Scrutiny Board (at its meeting in May) with identifying two to three performance indicators they wished to track over the course of the year. This report provides an overview of how the Council is performing in relation to each of the indicators selected by the six sub-committees, with greater detail being provided within each of the sub-committee reports.
2. Members of the Committee are reminded that, in keeping with the Council's renewed focus on transparency, it was agreed at Cabinet on 12 April to remove tolerances from performance targets. This being the case, where targets have been set for the indicators selected by the Overview and Scrutiny Sub-Committees as part of the annual corporate and service planning process, these have been included in the report and performance rated as either on target (**Green**) or off target (**Red**). Where performance is rated '**Red**', corrective action to improve performance is set out in the report.
3. Also included in the report are Direction of Travel (DoT) columns, which compare:
 - Short-term performance – with the previous quarter (Quarter 1 2017/18)
 - Long-term performance – with the same time the previous year (Quarter 2 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.

Quarter 2 Summary

5. In total, performance against 18 indicators has been included in the Quarter 2 report. Of these, 14 have been rated as either **Red** or **Green**.
6. In summary, of those PIs with a target set against them:
 - **2** (14%) have a RAG status of **Green** (on target).
 - **12** (86%) have a RAG status of **Red** (off target).



7. This cannot be compared with the position at the end of Quarter 1 as, since then, the Health Overview and Scrutiny Sub-Committee has revised the indicators it wishes to monitor, and the Overview and Scrutiny Board has also selected (at its previous meeting) the indicators reported to the Children and Learning Sub-Committee that it wishes to track.

RECOMMENDATIONS

That Members of the Overview and Scrutiny Board **review** the performance set out in **Appendix 1** and the corrective action that is being taken to improve this where necessary.

REPORT DETAIL

1. Highlights:

- The percentage of patients who are satisfied with the GP out of hours services is slightly better than the England average.
- There has been a huge reduction (of some 39%) compared to last financial year in the number of older people (aged 65+) permanently admitted to residential and nursing care. 97 service users over the age of 65 were admitted into long term care up to the end of Quarter 2. At the same stage last year there had been 158.

2. Improvements required:

- Below-target performance has been identified in the percentage of housing repairs completed within target and a service improvement action plan has been put in place with the responsive repairs maintenance contractor. The action plan is monitored and scrutinised at regular review meetings that have been

arranged specifically for this purpose and are in addition to the normal contractual and partnership meetings.

- The percentage of “Immediate” (I) and “Significant” (S) calls responded to by the police within the target timescale is below target but has improved over the summer months. Alterations have been made to the tri-borough model. A resolution centre has been established and a targeted operation run over the summer to clear the backlog of outstanding calls. Outstanding calls are being managed on an incident list for each borough, rather than as a single incident list for all three boroughs, as was the case when the pilot began. Additional resources have been directed into the despatch centre during peak hours and the Borough Command Unit (BCU) has reverted to using three radio channels (one for each of the boroughs) for emergency response as opposed to the single channel that was implemented when the pathfinder first began. Officers are hopeful that, following these actions, response times will continue to improve into Quarters 3 and 4.
- The proportion of Adult Social Care service users receiving direct payments was 32.6% in Quarter 2, against a target of 36%. Take-up is lower than during Quarter 1 and at the same time last year. A Personal Assistant Co-Ordinator has now been appointed within the Joint Commissioning Unit to support the take-up of direct payments going forward. A working group has also been established to look at the processes around Direct Payments.
- The average number of days take to remove a fly-tip is 0.33 days above the 1 day target, but is better than the same period last year. This indicator measures the time from when a fly tip is reported to the Council until it is removed, and in some instances includes the time taken for Enforcement Officers to investigate the waste for evidence. Once the report of the fly tip has been passed to the Street Cleansing team the vast majority are cleared within the 1 day target. Officers are considering ways to streamline the process to improve performance. Officers are also exploring if the new “in cab” recording system can be used to provide the data for this indicator. If this is possible it will measure the response times of the street cleansing team rather than the whole process, so performance could not be compared with previous years.
- If the level of waste per head presented to the East London Waste Authority (ELWA) continues at current levels, the borough will outturn slightly above target, however the amount of green waste collected during the summer months is higher and tonnages are expected to reduce through the winter. Various waste prevention campaigns are taking place focusing on home composting, reuse, and Love Food Hate Waste, particularly through the Sainsbury’s funded food waste reduction activities and through the Rewards and Incentives Scheme’s Food Waste Challenge. Officers are also reviewing operations in Highways and Grounds Maintenance to reduce waste and, with ELWA, are considering strengthening policies targeting potential commercial waste entering the domestic waste stream at the household reuse and recycling centre.
- The proportion of young people leaving care who are in education, employment or training at ages 18-21 is currently below target. The Leaving Care Service as a whole is being reviewed and strengthened as part of the Face-to-Face Pathways Programme. Six Pathway Co-ordinators have been recruited who will work directly with young people and care leavers to help them plan their transitions into adulthood, including their education / employment route. The service is also supporting LAC and care leavers to remain in education, employment or training through the innovation programme and in partnership

with LB Hackney. Whilst we are expecting improvements against this indicator as the year progresses and the destinations of young people become better known, the annual target now appears unrealistic for this year.

- Despite the recruitment of new in-house foster carers running ahead of target, retirements etc have meant that the total number of in-house foster carers (77) remains below target (90). The innovation programme will re-design the fostering offer and create an offer of specialist foster carers. This will be targeted towards placements for 11-17 year olds with complex needs and will come with an enhanced financial and support package. The innovation programme was launched in Quarter 2 and the current plan is to have four specialist foster carers in place by the end of the financial year so performance is expected to increase in Quarters 3 and 4

3. The full Quarter 2 performance report is attached as **Appendix 1**.

REASONS AND OPTIONS

Reasons for the decision: To provide Overview and Scrutiny Board Members with an update on the Council's performance during Quarter 2 of 2017/18.

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 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 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 has been reported as part of the Medium Term Financial Strategy (MTFS) report to Cabinet in October.

Human Resources implications and risks:

There are no Human Resources implications or risks arising directly from this report.

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 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 housing repairs completed within target
- Percentage of "I" calls responded to within target
- Percentage of "S" calls responded to within target
- Obese children (4-5 years)
- Percentage of service users receiving direct payments
- Percentage of young people leaving care who are in education, employment or training at ages 18 – 21
- Percentage of young people leaving care who are in education, employment or training at ages 18 -21
- Total number of in-house foster carers
- Percentage of looked after children placed in LBH foster care

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 2017/18 is available on the Council's website at:

https://www.havering.gov.uk/downloads/download/575/corporate_and_service_plans