



## CABINET

11 APRIL 2018

**Subject Heading:**

Quarter 3 Corporate Performance Report (2017/18)

**Cabinet Member:**

Councillor Clarence Barrett

**SLT Lead:**

Jane West, Chief Operating Officer

**Report Author and contact details:**

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**Policy context:**

The report sets out Quarter 3 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

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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:**

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 performance against 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]

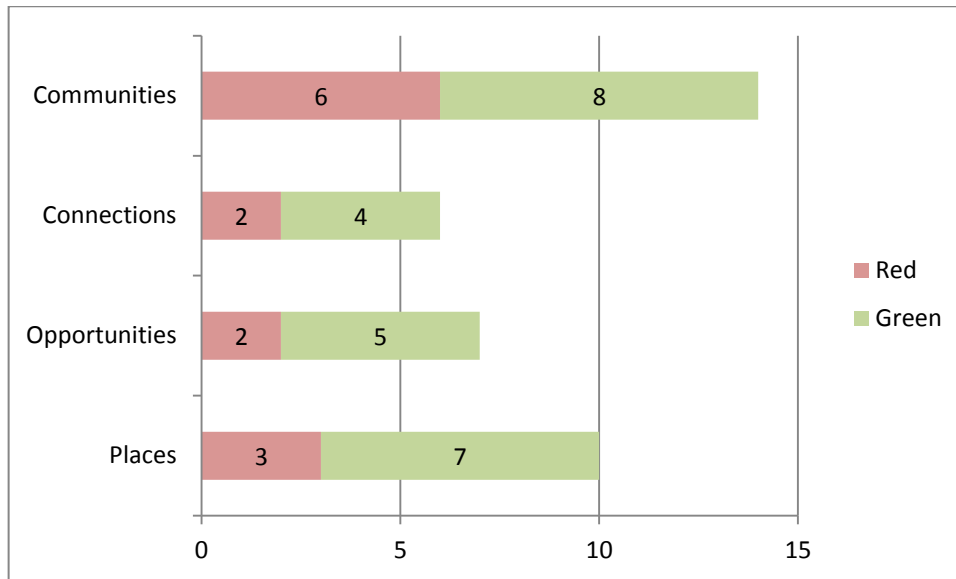
### **SUMMARY**

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. The report identifies where the Council is performing well (**Green**) and not so well (**Red**). The definitions applied to the report are as follows:
  - **Red** = outside of the quarterly target, or 'off track'
  - **Green** = on or better than the quarterly target, or 'on track'
3. Where performance is rated 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 (Quarter 2 2017/18)
  - Long-term performance – with the same time the previous year (Quarter 3 2016/17)

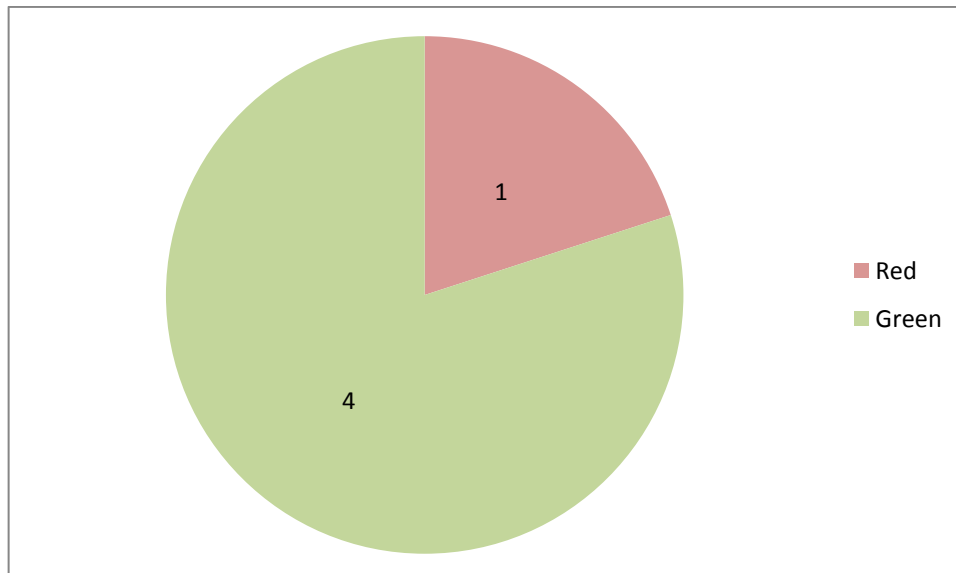
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5. A green arrow (↑) means performance is better and a red arrow (↓) means performance is worse. An amber arrow (→) means that performance has remained the same.
6. For Quarter 3, a **Red** or **Green** status has been provided for 37 of the 47 Corporate Performance Indicators and five of the 18 perception / engagement indicators.

### Quarter 3 Summary – Corporate Performance Indicators



### Quarter 3 Summary – Perception / Engagement Indicators



7. In summary, of those PIs classified as either on track or off track:
  - **24** (65%) of the Corporate Performance Indicators have a **Green** (on track) status
  - **13** (35%) of the Corporate Performance Indicators have a **Red** (off track) status

- **4** (80%) of the reported perception / engagement indicators have a **Green** (on track) status
- **1** (20%) of the reported perception / engagement indicators has a **Red** (off track) status

This is a decline in performance on the position at the end of Quarter 2 (when 71% of performance indicators were rated **Green** and 29% were rated as **Red**) but an improvement since Quarter 2 in terms of the perception / engagement indicators (from 75% being rated **Green** and 25% being rated **Red**).

8. 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 Pressures 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.

## 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

### COMMUNITIES MAKING HAVERING

1. The Council's progress in delivering this theme of the Corporate Plan has been broadly positive, with performance against 57% (8 of 14) indicators being rated Green or "On Track".
  - 1.1 **Highlights:**
    - (PI 7) Pupil progress in eight subjects from the end of primary to the end of secondary school (the "Progress 8" score) improved on last year, resulting in Havering's ranking improving 42 places to 72 out of 152.
    - (PI 8) The proportion of looked after children who cease to be looked after as a result of permanency continues to improve and was above target at the end of Quarter 3. Up until the end of December, 24 children had been granted either an Adoption or Special Guardianship Order, which is significantly improved on last year's outturn.
    - (PI 17) Take-up of self-directed support (SDS) within Adult Social Care is above target and improved on both the previous quarter and the same time last year. As at the end of December, there were 1,766 service users receiving their care

through SDS, representing 87.7% of service users. At the same time the previous year, there were 1,775 recipients of self-directed support, representing 85.1% of the client base.

**1.2 Improvements required:**

- (PI 1) Indicative figures suggest that rates of reoffending for those completing alcohol treatment referrals and drug rehabilitation requirements are significantly higher than target. Many offenders have complex needs relating to issues such as substance misuse, mental health and housing issues. The Council's commissioned drug and alcohol support services provider is drafting a joint working protocol with Mental Health and Children's Services to reduce offenders' propensity to re-offend. The Community Rehabilitation Company (CRC) has also employed a specific Interventions Manager to improve communications with partner agencies so that risks of re-offending can be identified and addressed at an earlier stage.
- (PI 13) The percentage of care leavers in education, employment or training is significantly below target. However it should be noted that the local target was set to be deliberately stretching. Havering performs well against this measure compared with other London boroughs, ranking 7<sup>th</sup> out of 33 in a peer benchmarking exercise carried out in September 2017. There is an ongoing focus on the outcomes of care leavers through the Face to Face Pathways Innovation Programme. A job club officially started on 22 February at The Cocoon following a successful funding bid to the DWP. An application has also been made to the DWP Community Budget to enable a programme to be delivered aimed at supporting young people to attain employment and/or embark on further education.

**CONNECTIONS MAKING HAVERING**

2. The Council's progress in delivering this theme of the Corporate Plan has been positive, with performance against 67% (4 of 6) indicators being rated Green or "On Track".

**2.1 Highlights:**

- (PI 21) There has been a further reduction in avoidable contact for Customer Services during this quarter. Performance against this indicator is now firmly below target (where lower is better), at 18.28% against a target of 25%. This means there are fewer customers seeking clarification of correspondence, chasing visits (e.g. repairs or missed waste) or the status of applications / correspondence submitted.

**2.2 Improvements required:**

- (PI 22) The programme at Beam Park Station has slipped due to a gas pipeline intruding into the platform area and delays in partners signing off the design of the station. Following a high level meeting with the GLA, the slippage due to the pipeline and subsequent redesign work has now been resolved. The GLA is now taking full project responsibility, post GRIP 3 (design stage) through to completion. Officers will continue to liaise with the GLA and other partners to ensure this integral part of the Beam Park development is delivered on time.

## **OPPORTUNITIES MAKING HAVERING**

3. The Council's progress in delivering this theme of the Corporate Plan has been positive, with performance against 71% (5 of 7) indicators being rated Green or "On Track".

### **3.1 Highlights:**

- (PI 28) The number of investment enquiries converted into a new business or expansion has exceeded the annual target. During Quarter 3, six businesses relocated within the borough (safeguarding jobs and retaining business rates) and 47 new businesses moved into Havering.
- (PI 33) At the time of writing, the planning application for the proposed new Hornchurch Sports Centre is to be considered by the Planning Committee on 5 April 2018. Tenders for the construction have been received and awarded, subject to planning permission being granted. Construction is due to commence in May 2018.

### **3.2 Improvements required:**

- (PI 35) The number of businesses expressing an interest in relocating to the Borough which have a turnover of £10m+ or international recognition is considerably below target. This is a new indicator and the target set was overly ambitious particularly in light of the increase of permitted development activity in the borough. The Economic Development Strategy and Master Planning for Romford Town Centre will seek to address the current retraction in commercial development to create a balanced environment going forward. An inward investment magazine and campaign have also been launched to an audience of industry leaders from various development, planning and architecture organisations at an event in central London.

## **PLACES MAKING HAVERING**

4. The Council's progress in delivering this theme of the Corporate Plan is also strong, with performance against 70% (7 of 10) indicators being rated Green or "On Track".

### **4.1 Highlights:**

- (PI 41) The number of anti-social behaviour (ASB) offences committed during the first nine months of the financial year is 12% below the profiled target and 13% below the number that had been committed at the same point last year. A reduction of 623 calls against last year represents good progress towards achieving the year end target of fewer than 6,100 incidents.
- (PI 43) The proportion of adult safeguarding cases in which the adult's desired outcomes were expressed and either fully or partially met (at 96.2%) is above target and improved on both the previous quarter and the same time last year.

### **4.2 Improvements required:**

- (PI 38) The level of waste per head of population presented to the East London Waste Authority (ELWA) is above target and higher than during Quarter 2. If tonnages continue at this level during Quarter 4, we will outturn slightly above target, however tonnages are projected to decrease through the winter months

as the amount of garden waste reduces. The Waste team continues to deliver various waste prevention campaigns and the Council is reviewing operations in Highways and Grounds Maintenance in order to reduce waste. Along with the ELWA, the Council is also considering strengthening policies targeting potential commercial waste entering the domestic waste stream at the household recycling centre.

- (PI 39) The number of burglary offences committed remains above target and is higher than last quarter. Residential burglary has increased by 37% compared to the same period last year despite pre-planned targeted operations in the run up to Christmas to disrupt offenders. Delivery of Safe Zones will continue to increase awareness of crime prevention in areas which have historically experienced burglary and the police will continue to raise awareness of simple, proven and cost-effective products to deter burglars.
- (PI 40) The number of non-domestic violence with injury offences committed is slightly above target, at 1,002 to the end of Quarter 3, against a target of 996. Havering has seen a 2.8% increase in this crime type, whilst London as a whole has seen a 3.2% increase. In December 2017, two multi-agency nights of action were held in Romford and Hornchurch which involved licensing inspections, swabbing of premises for drugs, and stops and searches of individuals, which resulted in several arrests. Feedback from licenced premises and door staff was very positive, and further operations are planned for the coming months.

## **PERCEPTION / ENGAGEMENT INDICATORS**

### **5.1 Highlights:**

67% of families supported by the Early Help service between January and December 2017 showed continued overall progress following their initial assessment, against a target of 50%.

### **5.2 Improvements required:**

The percentage of respondents to the Police Public Attitudes Survey who are worried about crime in the area has improved compared with the previous quarter and previous year, but is slightly above target, at 29% against a target of 28%. The Community Safety Communications Plan continues to be delivered to help reassure residents that Havering remains a relatively safe borough in which to live and work. Findings from the survey will inform the development of the communications plan for the year ahead.

6. 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

<b>IMPLICATIONS AND RISKS</b>
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**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 the Cabinet in February.

**Human Resources implications and risks:**

There are not any implications arising directly from this report that impact on the Council's workforce.

**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 currently rated as "Red" could potentially have equality and social inclusion implications for a number of different social groups if performance does not improve:

- (PI 1) Rates of reoffending for those individual offenders completing drug and alcohol treatment referrals (measured through a follow-up 6 months after completion)
- (PI 4) Percentage of looked after children who are in long term foster placements (lasting 18 months +)
- (PI 5) School readiness - % of children achieving a good or better level of development at age 5 (EYFSP)
- (PI 6) % of children in good or outstanding schools
- (PI 10) Carers receiving a needs assessment or review and a specific carer's service, or advice and information
- (PI 13) Percentage of care leavers in both education, employment or training and suitable accommodation



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- (PI 39) Number of burglary offences
- (PI 40) The number of non-domestic violence with injury 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**

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