



CABINET

13 JUNE 2018

Subject Heading:

Annual Corporate Performance Report (2017/18)

Cabinet Member:

Councillor Roger Ramsey
Cabinet Member for Finance and Property

SLT Lead:

Jane West, Chief Operating Officer

Report Author and contact details:

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Policy context:

The report sets out annual 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 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]

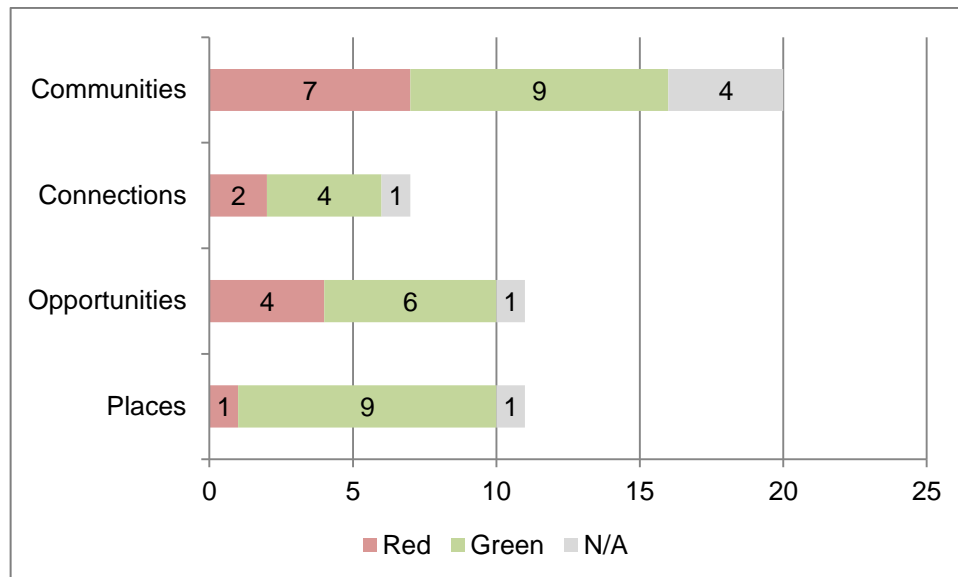
SUMMARY

1. The Corporate Performance Report provides an overview of the Council's performance for each of the strategic goals. The report highlights areas of strong performance and 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 annual target, or 'off track'
 - **Green** = on or better than the annual 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 3 2017/18)
 - Long-term performance – with the same time the previous year (Quarter 4 2016/17)
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.

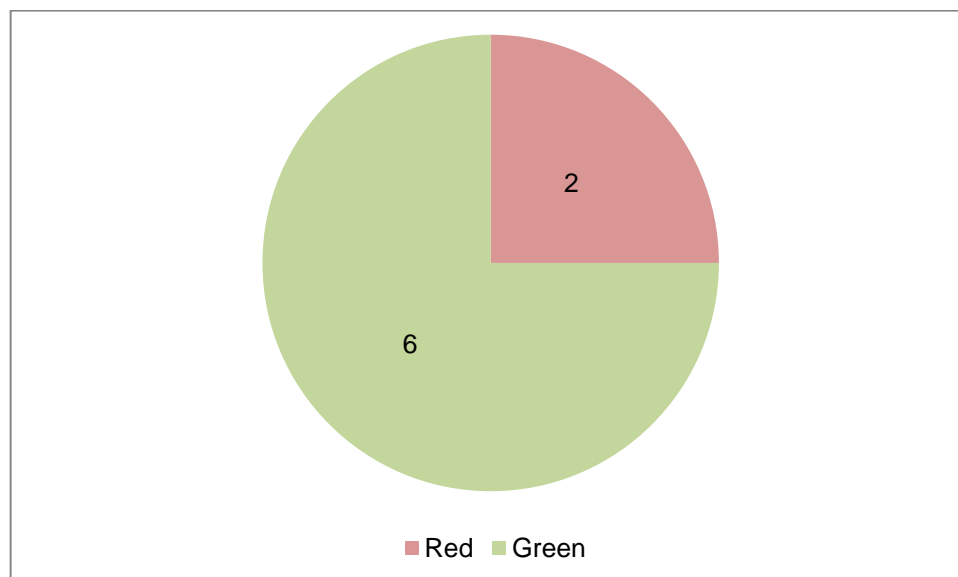
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6. For Quarter 4, a **Red** or **Green** status has been provided for 42 of the 49 Corporate Performance Indicators and 8 of the 18 perception / engagement indicators.

Annual Summary – Corporate Performance Indicators



Annual Summary – Perception/Engagement Indicators



7. In summary, of those PIs classified as either on track or off track:
- **28** (67%) of the Corporate Performance Indicators have a **Green** (on track) status
 - **14** (33%) of the Corporate Performance Indicators have a **Red** (off track) status

This is a slight improvement in performance compared with the position at the end of Quarter 3 2017/18, when 65% of indicators were rated **Green** and 35% were rated **Red**.

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- **6** (75%) of the reported perception / engagement indicators have a **Green** (on track) status
- **2** (25%) of the reported perception / engagement indicators has a **Red** (off track) status

This is a slight decline in performance compared with the position at the end of Quarter 3 2017/18, when 80% were rated **Green** and 20% were rated **Red**, although it should be noted that performance against a greater number of indicators is reported in the Quarter 4 report.

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 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. These indicators highlight:

- A significant increase in all types of contact to the Council during Quarter 4, although this was expected due to annual activities such as green waste collection renewals.
- The continued rise in demand on Children's Services. The number of contacts received by the service in 2017/18 outstripped the previous year's total by almost 4%. Whilst the proportion responded to by Early Help services was slightly higher than the previous year (at 31% compared with 29%), the proportion becoming referrals to Children's Social Care also rose (from 23% to 30%).
- The proportion of referrals becoming assessments ended the year above target and higher than previous years' outturns which, combined with the continuing fall in the proportion of assessments completed ending in no further action, suggests that a greater proportion of referrals are appropriate. The number of assessments completed rose by almost 24% compared with the previous year.
- The continued rise in the number of children on a Child in Need (CIN) Plan during Quarter 4. Greater scrutiny is now being exercised over CIN cases to ensure that they do not escalate unnecessarily. Consequently, the number of children on Child Protection Plans has continued to reduce. Havering ended the year with 25% fewer CPPs than it had at the end of 2016/17.
- A reduction in the number of children in care during Quarter 4, which brought the size of the cohort back down to the levels seen at the end of the previous year.
- Although the number of homeless decisions increased by 51% in 2017/18 compared with the previous year, preventative work with families contained the rise in acceptances at 10%, and reduced the proportion of decisions resulting in acceptances to 36% (from 49% the previous 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**.

REPORT DETAIL

COMMUNITIES MAKING HAVERING

1. The Council's progress in delivering this theme of the Corporate Plan has been mixed, with performance against 56% (9 of 16) indicators being rated Green or "On Track".

1.1 **Highlights:**

- (PI 3) There has been an improvement in the proportion of people aged 65 and over who were still at home 91 days after discharge out of hospital into reablement or rehabilitation services, from 87.7% to 88.2%. During 2017/18, 272 service users were discharged from hospital into reablement or rehabilitation services, of whom 240 were still at home 91 days later. This is an increase on 2016/17's outturn, when 220 service users were discharged, of whom 193 were still at home 91 days later.
- (PI 8) The Council's focus on achieving permanency for looked after children – and particularly on them achieving permanency with their own family or close friends, where feasible - continues to bear fruit. The percentage of looked after children who ceased to be looked after as a result of permanency (Adoption and Special Guardianship Order) was above target for 2017/18 and significantly higher than the previous year. During 2017/18, 31 children ceased to be looked after due to adoption or special guardianship.
- (PI 12) The year end target for the number of volunteers supporting Council services had been exceeded by the end of Quarter 2 and continued to improve thereafter. Volunteering initiatives within Housing Services have been particularly successful this year. Quarter 4 also saw a 29% increase in the number of active volunteers within Library services due to local campaigns and promotional activity, as well as the provision of a clear link on the Council's website which makes it easier to apply directly to libraries to become a volunteer.
- (PI 16) The proportion of families assisted in finding their own housing solution / prevented from becoming homeless increased to 64% by the end of the year, compared to 60% last quarter and against a target of 40%. An increase in homelessness prevention activity means that families can remain in their accommodation or move into alternative accommodation before they become homeless. Therefore, the need for temporary accommodation, which can be costly to the council and unsuitable for the family, is reduced.
- (PI 17) There has been a significant reduction during 2017/18 in the rate of permanent admissions to residential and nursing care homes of residents aged 65+, from 700 per 100,000 population in 2016/17 to 519.01 per 100,000 in 2017/18. This represents 81 fewer admissions.
- (PI 18) There has been a marked improvement in the take-up of self-directed support (SDS) amongst adult social care service users, from 85.1% at the end of 2016/17 to 95.3% at the end of 2017/18. There are now 140 more service users in benefitting from SDS than at the same point a year ago.

1.2 Improvements required:

- (PI 14) The percentage of care leavers in education, employment or training remains below target. However it is important to note that the local target was set to be deliberately stretching, and that Havering performs well against this indicator compared to both the national average and other London boroughs (being ranked seventh out of 33 in a peer benchmarking exercise carried out in September 2017). There is an ongoing focus on improving the outcomes of care leavers through the Face to Face Pathways innovation programme. The Council has secured funding from the Department of Work and Pensions to create a fortnightly job club at the Cocoon which opened in February 2018. The job club provides practical support and help to unemployed young people in care and care leavers aged 16 – 24. The job club will also bring in employers, agencies and service providers to contribute their expertise, skills and training during events and workshops. More recently, a successful application has been made to the DWP's Community Budget to enable the Council to deliver a programme aimed at supporting young people to attain employment and / or embark on further education. This programme will be launched in four phases and will focus on functional skills qualifications, becoming "work-ready" and stepping into employment. In addition, Prospects is commissioned to work with schools to identify those at risk of not participating and to intervene early. Care leavers are specifically targeted for this support.

CONNECTIONS MAKING HAVERING

2. The Council's progress in delivering this theme of the Corporate Plan has been strong, 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 customer contact for Customer Services during the final quarter of the year, so the outturn for this indicator was considerably better than target, at 15.61% against a target of 25% (where lower is better). This means there are fewer customers seeking clarification of correspondence, chasing visits or the provision of services (e.g. repairs, missed waste) or the status of applications / correspondence submitted.
- (PI 24) Governance for Railway Investment Projects (GRIP) stage 3 (design stage) for Beam Park station has now been completed and circulated to stakeholders. The GLA is now leading on (a) value engineering and (b) considering options for delivery. A high level meeting has taken place between the GLA's Director of Land and Property, Network Rail's Regional Director for Anglia, the Chief Executive of C2C, and LBH to review slippage and cost escalation, and seek assurance of future delivery.

2.2 Improvements required:

- (PI 23) Improvement works at Harold Wood railway station remain behind schedule due to a slipped programme from a Crossrail contractor, over which the Council has no direct control. It has been agreed with Transport for London that the funding will be carried forward into 2018/19 to allow full spend and delivery of the works. Meanwhile, the supplementary works at Romford station have now been completed and the works to Gidea Park station continue to progress to schedule.

OPPORTUNITIES MAKING HAVERING

3. The Council's progress in delivering this theme of the Corporate Plan has been positive, with performance against 60% (6 of 10) indicators being rated Green or "On Track".

3.1 Highlights:

- (PI 30) The number of investment enquiries to the Borough converted into a new business or expansion significantly exceeded the target for the year, at 96 against a target of 50.
- (PI 33) Due to the continued rigorous tracking and monitoring of learners, along with effective targeting of Information, Advice and Guidance (IAG) at those learners at risk of becoming NEET, the percentage of all 16 to 18 year olds who are not in education, employment or training, or whose destination is not known, closed the year well below target (where lower is better), at 2.9% against a target of 4.3%.
- (PI 34) The planning application for the proposed new Hornchurch Sports Centre has now been approved by the Regulatory Services Committee and the decision has been referred to the Mayor of London for Stage 2 Clearance. Subject to clearance by the Mayor, and the planning conditions being discharged, it is expected works to create a temporary car park will commence in July with the main build works commencing in August 2018.
- (PI 35) The new Romford Leisure Centre has been named "Sapphire Ice and Leisure" to celebrate the sapphire jubilee of Queen Elizabeth II. Sapphire Ice and Leisure opened on 3 February 2018, with over 14,000 attendances during the opening weekend. The first month of opening saw over 60,000 visits to the new facilities.

3.2 Improvements required:

- (PI 28) Staffing changes at CEME meant that there were no jobs created or safeguarded through Economic Development's London Riverside Programme in 2017/18. The target of 10 was based on a two year programme which ends on 31 March 2019. The Council is working with CEME to re-profile the target and is considering how it can assist CEME to deliver the agreed outcomes within the timeframe of the contract.
- (PI 29) The total number of planning applications approved providing at least 100 sq ft of new or extended commercial floor space fell markedly short of the target (at 12 against a target of 75). This was a new performance indicator for 2017/18, so there was no trend data available to inform target-setting. Data collection for the year ahead requires refinement to ensure that all relevant applications are identified.
- (PI 35) The number of businesses expressing an interest in relocating to the Borough which have a turnover of £10m+ or international recognition was considerably below target (at 31 against a target of 150). Of the 31, 14 (45%) have taken on premises in the borough. This was a new indicator for 2017/18 and the target set was overly ambitious particularly in light of the increase in 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.

PLACES MAKING HAVERING

4. The Council's progress in delivering this theme of the Corporate Plan is very strong, with performance against 90% (9 of 10) indicators being rated Green or "On Track".

4.1 Highlights:

- (PI 40) The rate of non-domestic violence with injury offences has fallen by 0.7% when comparing 2016/17 to 2017/18. The level for the whole of London for the same period has increased by 0.9%, so Havering is bucking this rising trend.
- (PI 41) There has been a reduction of 794 ASB offences against last year. Havering's figure for 2017/18 is 13% lower than for the previous year, and the level of reduction seen locally exceeds the London-wide reduction of 9%. Neighbour disputes have historically accounted for a high proportion of ASB casework, which suggests that at least some of the reduction is due to effective mediation work carried out by the Community Safety and Housing services.
- (PI 43) The Local Plan was submitted to the Planning Inspectorate in March 2018. Its advice regarding Examination is awaited.
- (PI 45) The procurement standstill period for the selection of the 12 Sites Joint Venture Development Partner officially ended on 4 March 2018 and the preferred partner (Wates Construction) was formally announced on 13 March.
- (PI 46) The proportion of council homes that meet the decent homes standard increased during Quarter 4 as the capital investment programme for the year was completed. 99.8% of council homes complied with the standard at the end of the financial year.

4.2 Improvements required:

- (PI 38) The number of burglary offences committed remains above target and higher than last year. Residential burglary has increased by 37% compared to the same period last year despite pre-planned targeted operations in autumn and winter to disrupt offenders. Delivery of Safe Zones will continue to increase awareness of crime prevention in areas which have historically experienced high levels of burglary and the police will continue to raise awareness of simple, proven and cost-effective products to deter burglars. The burglary problem profile is currently being refreshed, with a focus on where and when offences are committed, both with a view to informing the rollout plan for Safe Zones and also in order to target crime prevention messages. The police's Operation Mexico (which targets those suspected of committing burglary and seeks to disrupt the disposal of stolen goods) also now appears to be having a positive impact on burglary levels, as the number of burglaries committed in Quarter 4 was 11.6% higher in 2017/18, whereas the number committed in Quarter 3 exceeded the previous year's volume over the same period by some 86.5%.

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

- (PI 5) School readiness - Percentage of children achieving a good or better level of development at age 5 (EYFSP)
- (PI 6) Percentage of children in good or outstanding schools

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- (PI 11) Carers receiving a needs assessment or review and a specific carer's service, or advice and information.
- (PI 14) Percentage of care leavers in both education, employment or training and suitable accommodation
- (PI 15) The proportion of repeat victims of domestic abuse (provisional outturn)
- (PI 27) The proportion of adults with learning disabilities in paid employment
- (PI 28) Number of jobs created and safeguarded through Economic Development's London Riverside Programme

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

BACKGROUND PAPERS

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

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