



## Leader's Briefing

5 September 2018

**Subject Heading:**

Quarter 1 Corporate Performance Report (2018/19)

**Cabinet Member:**

Councillor Damian White, Leader of the Council

**SLT Lead:**

Jane West, Chief Operating Officer

**Report Author and contact details:**

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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

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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] |

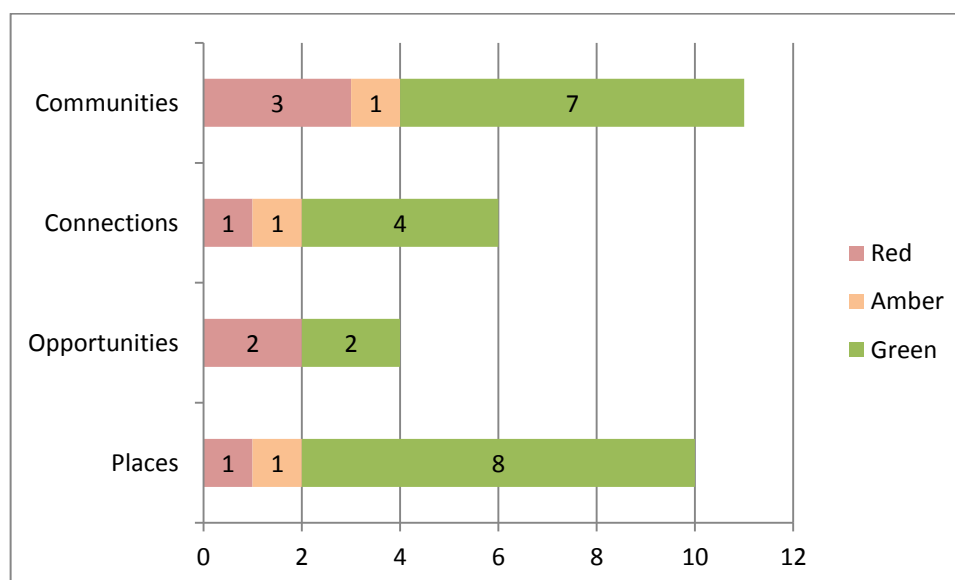
## **SUMMARY**

1. The Corporate Performance Report provides an overview of the Council's performance for each of the strategic goals. The report highlights areas of strong performance and potential areas for improvement.
2. Following a trial without them during 2017/18, tolerances around targets (and therefore the amber RAG rating) have been reinstated for 2018/19 corporate performance reporting. Performance against each corporate performance indicator has therefore been classified as follows:
  - **Red** = outside of the quarterly target and outside of the agreed target tolerance, or 'off track'
  - **Amber** = outside of the quarterly target, but within the agreed target tolerance
  - **Green** = on or better than the quarterly target, or 'on track'

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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 set out:
  - Short-term direction of travel – compared with the previous quarter (Quarter 4 2017/18)
  - Long-term direction of travel – compared with the same time the previous year (Quarter 1 2017/18)
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 1, a RAG status has been provided for 31 of the 45 Corporate Performance Indicators and nine of the 25 perception / engagement indicators.

### Quarter 1 Summary – Corporate Performance Indicators

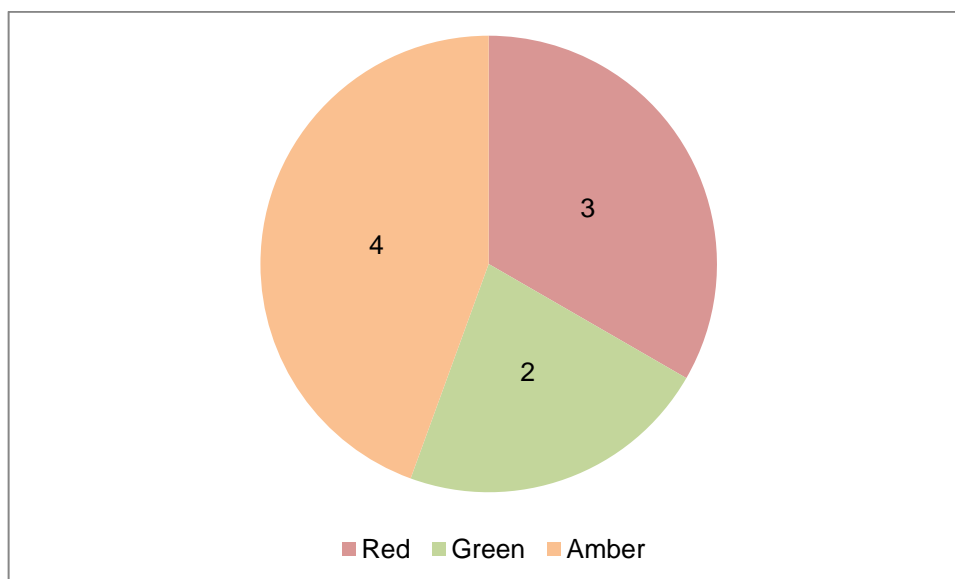


7. In summary, of those corporate performance indicators that have been RAG rated:
  - **21** (68%) have a **Green** (on track) status
  - **3** (10%) have an **Amber** status
  - **7** (23%) have a **Red** (off track) status

This is a very slight improvement on the position at the end of Quarter 4 2017/18, when 67% of indicators were rated **Green**.

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### Quarter 1 Summary – Perception/Engagement Indicators



8. Of those perception / engagement indicators that have been RAG rated:
- 2 (22%) have a **Green** (on track) status
  - 4 (44%) have an **Amber** status
  - 3 (33%) have a **Red** (off track) status

This is a decline in performance compared with the position at the end of Quarter 4 when 75% were rated **Green**.

### Demand Pressures Dashboard

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 that:
- The increase in customer contact to the Council was sustained in Quarter 1, although this was expected due to continued annual activities such as green waste collection renewals and council tax billing.
  - The total number of school applications received in the first quarter of the year is 44% higher than in the same period last year.
  - There has been a decrease of 14.3% in the number of contacts relating to children received in the Multi-Agency Safeguarding Hub (MASH) compared with the same quarter last year but an increase in both the number becoming referrals to Social Care, and the number referred to Early Help. In Quarter 1 of last year, 56% of contacts progressed to either Social Care or Early Help, and in 2018/19 this has risen to 69%. This indicates both that the majority of contacts to Children's Services are appropriate, and that more concerns are being identified (and therefore acted upon) at an earlier stage.
  - The number of children subject to a child protection plan is up by over 10% compared with the previous quarter, although the long term trend remains a reduction, with 245 children subject to a CPP at the end of

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Quarter 1 (7.5% fewer than at the end of Quarter 1 2017/18). The number of children on child in need plans meanwhile continues to increase, and at 501 as at 30 June, is up 49.6% compared with the same point last year. This is reflective of the service's aim to work with families in a more systemic way, with a focus on developing relationships and face to face practice.

- The looked after children cohort has continued to reduce and is now down to 244 children and young people compared with 258 at the same point last year (a reduction of 5%).
- There has been a reduction in the number of residents requiring an ongoing Adult Social Care service following a period of reablement compared to the same period last year, despite there being an increase in the total number of residents using the reablement service.
- The borough is continuing to see an overall upward trend in the number of individuals monitored by the Serious Group Violence (SGV) Panel. Officers and lead Members are currently considering how best to enhance the Council's response to this trend.

### 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 positive, with performance against 64% (7 of 11) indicators being rated Green or "On Track".

### 1.1 Highlights:

- (PI 6) The percentage of children in good or outstanding schools is above target at 85%, and has improved from the previous quarter as a result of one Academy having its first inspection (with an outcome of Good) and another Academy converting to sponsor led and reopening with a 'Fresh Start'.
- (PI 16) The percentage of homeless preventions and reliefs (i.e. cases where homelessness was resolved without the need for provision of temporary accommodation) was significantly better than target during Quarter 1, at 86% against a target of 70%. 207 households were prevented from becoming homeless or found alternative accommodation before becoming homeless,

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which in turn reduces demand for temporary accommodation, which is costly to the Council and can be unsuitable for families in need.

- (PI 18) The number of adults and older people who can choose how their support is provided is above target at the end of the first quarter, at 96.7% against a target of 95%. Currently there are 1,903 service users receiving their Adult Social Care via Self Directed Support. At the same stage last year there were 1,778, representing an increase of 7%.

### **1.2 Improvements required:**

- (PI 11) The rate of carers receiving a needs assessment or review and a specific carer's service, or advice and information is below target for the quarter at 70 compared with the target of 150. To date there have been 138 assessments undertaken of carers, whereas at the same stage last year there had been 192 (a reduction of 28%). Performance in this area will be discussed at the regular meeting between the service and the Performance Team and, in the meantime, a number of reports will be run to identify possible carer's assessments.
- (PI 19) The rate of delayed transfers of care (instances where an adult patient is ready to leave hospital for home or move to a less acute stage of care but is prevented from doing so) per 100,000 of the population, is outside of the target of 7, at 7.8 (lower being better). In the first quarter there has been an average of 15 delayed discharges per month, whereas at the same stage last year there had been an average of 10. The vast majority of delays are in the acute sector, and are the responsibility of Health.

## **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 22) There has been a further reduction in avoidable customer contact for Customer Services during the first quarter of the year, so the outturn for this indicator was considerably better than target at 16.79% against a target of 20% (where lower is better). This means there are fewer customers seeking clarification of correspondence, chasing visits (e.g. repairs, missed waste) or the status of applications / correspondence submitted.
- (PI 23) The Harold Wood railway station scheme is now on track following recent discussions with Network Rail and works are due to commence in September / October. Meanwhile the Romford railway station works have been completed and work at Gidea Park station is on track and continues to progress to schedule.

### **2.2 Improvements required:**

- (PI 25) The proportion of adults in contact with secondary mental health services who are in paid employment is just below target, at 8.2% against a target of 8.6%. Currently there are 37 service users on a Care Programme Approach (CPA) who are in employment. At the same stage last year there were 38. There were, however, less service users on a CPA in June 2018, when compared to June 2017

**OPPORTUNITIES MAKING HAVERING**

3. The Council's progress in delivering this theme of the Corporate Plan has been mixed, with performance against 50% (2 of 4) indicators being rated Green or "On Track".

**3.1 Highlights:**

- (PI 32) The Mayor of London has now agreed the Council's decision of the planning application in respect of the new Hornchurch Sports Centre and a date for starting on site is being agreed with the contractor.

**3.2 Improvements required:**

- (PI 28) The number of investment enquiries to the Borough converted into a new business or expansion (8) is below the quarterly target (12) and is lower than for the same period last year (20). The service is currently progressing actions designed to highlight the borough's offer and secure inward investment. Whilst this is likely to be successful in relation to town centre retail and the industrial sector, there are limitations in relation to the availability of office space. This will be addressed via the master planning process for Romford, through discussions with developers.
- (PI 33) The number of businesses expressing an interest in relocating to the Borough which have a turnover of £10m+ or international recognition is considerably behind profile, at 8 against a Quarter 1 target of 37. Performance is, however, improved on the same period last year. The Economic Development Strategy and Master Planning for Romford Town Centre will seek to address the current retraction in commercial development in order to create a balanced environment going forward.

**PLACES MAKING HAVERING**

4. The Council's progress in delivering this theme of the Corporate Plan is strong, with performance against 80% (8 of 10) indicators being rated Green or "On Track".

**4.1 Highlights:**

- (PI 35) The number of burglary offences committed is better than target (at 382 offences against a target of 543). There has been a reduction of 29% compared to last quarter, and when compared to Quarter 1 2017/18, there were 31% fewer offences committed. Levels in Quarter 1 fell to the lowest seen in the previous 12 months, and June experienced the lowest total level since October 2016. The reductions demonstrate continued success for the Police's Priority Crime Team, carrying on from the work of Operation Mexico which was set up to tackle the spike in burglaries over the winter months.
- (PI 40) The proportion of adult safeguarding cases in which the adult's desired outcomes were expressed and either fully or partially met (at 96.1%) is markedly above target (90%) and is an improvement on the same time last year. Up to the end of Quarter 1, 51 people had completed an adult safeguarding enquiry and had been asked or expressed their desired outcomes, of which those expressed by 49 people had been either fully or partially met. At the same stage last year, 40 people had expressed their desired outcomes, of which those expressed by 36 people had been fully or partially met.

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### **4.2 Improvements required:**

- (PI 36) The level of waste per head of population presented to the East London Waste Authority (ELWA) is above target, but this can be largely attributed to the increase in green waste during the spring. The Waste team continues to deliver various waste prevention campaigns, however without restrictions on the amount of waste collected through the household waste collection service, containing and reducing tonnages is very challenging and relies on attitudinal change.

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 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 July.

### **Human Resources implications and risks:**

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



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

- (PI 4) % of LAC who are in long term foster placements (18 months+)
- (PI 11) Carers receiving a needs assessment or review and a specific carer's service, or advice and information (rate per 100,000)
- (PI 19) The number of instances where an adult patient is ready to leave hospital for home or move to a less acute stage of care but is prevented from doing so, per 100,000 population (delayed transfers of care)

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 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)